

Health Department

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

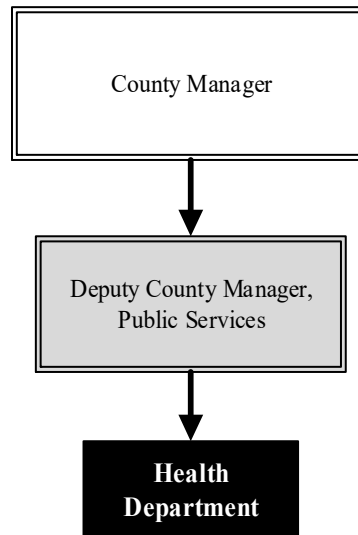
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Health Department Director

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Overview

The Sedgwick County Health Department (SCHD) serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



Strategic Goals:

- *Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies*
- *Promote healthy birth outcomes*
- *Lead collaboration among community health clinics and provide preventive health services*

Highlights

- In 2020, SCHD investigated 45,500 reports of coronavirus disease (COVID-19)
- SCHD performed more than 15,000 laboratory services
- In 2020, the SCHD staff served more than 13,000 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs



Accomplishments and Strategic Results

Accomplishments

In January 2020, SCHD capped the year-long work of Community Health Assessment completion and community improvement planning by convening a final meeting with community partners to set priorities and workgroups for the 2020-2022 Community Health Improvement Plan for Sedgwick County. The three health issues selected by community partners are Mental Health, Healthcare Access, and Substance Misuse.

From March through December 2020 and beyond, more than 250 permanent SCHD staff and temporary COVID-19 response staff played an integral role in the Health Department's response to COVID-19, investigating cases, scheduling and sampling for COVID-19 testing, housing COVID-19 positive people who could not safely do so in their home, educating and informing the public and partners, performing analysis and communicating COVID-19 data, working with partners, and supporting the operations response through safety, logistics, planning, and finance.

Strategic Results

The Health Department increased bi-directional intentional community awareness and engagement, and increased community partners as part of the pandemic response. The Health Department investigated 31,913 COVID-19 cases in Sedgwick County, and each program within the Health Department provided various support towards the COVID-19 response. Additionally, the teen pregnancy rate was maintained at 0.0 percent among Family Planning clients aged 15 to 17, and missed opportunities to vaccinate children up to age two were reduced to 5.9 percent.

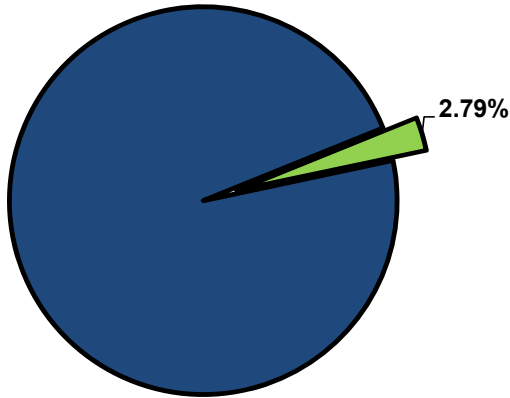


Significant Budget Adjustments

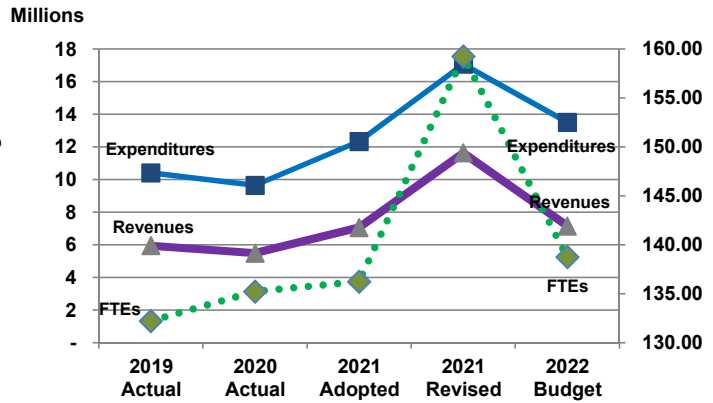
Significant adjustments to the Health Department's 2022 Recommended Budget include a decrease in intergovernmental revenue (\$4,187,143) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,585,334) due to a decrease in one-time COVID-19 response expenses, a decrease in personnel (\$1,265,752) due to the elimination of 23.0 full-time equivalent (FTE) positions related to COVID-19 response, a decrease in charges for services (\$249,245) to bring in-line with actuals, a \$150,864 increase in capital improvements due to floor replacements, a \$124,845 increase in personnel due to the transfer of 2.5 FTEs from Emergency Management, a \$57,309 increase in revenues and expenditures due to the transfer of grants from Emergency Management, and a decrease in interfund transfers (\$45,557) due to capital improvements made in 2021.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	7,525,986	7,383,472	8,636,015	10,343,888	9,426,242	(917,646)	-8.87%
Contractual Services	1,727,986	1,508,056	2,147,483	4,883,023	2,293,595	(2,589,428)	-53.03%
Debt Service	-	-	-	-	-	-	-
Commodities	1,115,770	757,693	1,505,882	1,794,859	1,633,130	(161,729)	-9.01%
Capital Improvements	-	-	45,557	-	150,864	150,864	-
Capital Equipment	50,320	-	-	-	-	-	-
Interfund Transfers	500	-	-	45,557	-	(45,557)	-100.00%
Total Expenditures	10,420,562	9,649,221	12,334,937	17,067,327	13,503,831	(3,563,496)	-20.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,454	8,721	10,000	10,000	8,985	(1,015)	-10.15%
Intergovernmental	4,810,260	4,795,768	5,878,474	10,450,864	6,201,834	(4,249,030)	-40.66%
Charges for Services	1,126,347	847,349	1,151,482	1,151,482	937,306	(214,176)	-18.60%
All Other Revenue	10,775	(157,526)	25,196	25,196	18,775	(6,421)	-25.48%
Total Revenues	5,955,836	5,494,311	7,065,152	11,637,542	7,166,899	(4,470,643)	-38.42%
Full-Time Equivalent (FTEs)							
Property Tax Funded	52.96	53.96	54.96	54.96	54.96	-	0.00%
Non-Property Tax Funded	79.29	81.29	81.29	104.29	83.79	(20.50)	-19.66%
Total FTEs	132.25	135.25	136.25	159.25	138.75	(20.50)	-12.87%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	4,896,365	4,624,927	5,352,376	5,512,376	5,736,925	224,549	4.07%
Health Department Grants	5,524,196	5,006,768	6,982,561	11,470,689	7,747,406	(3,723,283)	-32.46%
Stimulus Funds	-	17,527	-	84,262	19,500	(64,762)	-76.86%
Total Expenditures	10,420,562	9,649,221	12,334,937	17,067,327	13,503,831	(3,563,496)	-20.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,187,143)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,585,334)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,265,752)		(23.00)
Decrease in charges for services to bring in-line with actuals		(249,245)	
Increase in capital improvements due to floor replacements	150,864		
Increase in personnel due to transfer of 2.5 FTE from Emergency Management	124,845		2.50
Increase in revenues and expenditures due to transfer of grants from Emergency Mgmt.	57,309	57,309	
Decrease in interfund transfers due to capital improvements made in 2021	(45,557)		
Total	(3,563,625)	(4,379,079)	(20.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Health Dept. Admin.	Multi.	1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	15.19%	11.45
Preventive Health	Multi.	2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	8.88%	33.63
Children & Family Health	Multi.	4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	7.19%	66.37
Health Protection	Multi.	1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	-62.85%	27.30
Total		10,420,562	9,649,221	12,334,937	17,067,327	13,503,831	-20.88%	138.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Director	110	GRADE142	-	-	111,871	-	-	1.00
Deputy Health Director	110	GRADE139	-	-	77,139	-	-	1.00
Health Department Director	110	GRADE139	108,048	108,048	-	1.00	1.00	-
Deputy Health Director	110	GRADE137	74,172	74,172	-	1.00	1.00	-
Health Department Manager	110	GRADE135	126,288	126,288	128,814	1.61	1.61	1.61
ARNP - Health Department	110	GRADE133	-	-	66,007	-	-	1.00
Epidemiology Manager	110	GRADE133	-	-	60,120	-	-	1.00
ARNP - Health Department	110	GRADE132	63,468	63,469	-	1.00	1.00	-
Epidemiologist II	110	GRADE132	-	-	109,532	-	-	2.00
Epidemiology Manager	110	GRADE132	57,808	57,808	-	1.00	1.00	-
Laboratory Manager	110	GRADE132	56,405	56,405	57,533	1.00	1.00	1.00
Program Manager	110	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	110	GRADE132	135,776	127,412	128,821	2.20	2.20	2.20
Dental Hygienist	110	GRADE130	55,899	49,660	50,653	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	-	-	52,944	-	-	1.00
Program Manager	110	GRADE130	51,404	51,404	-	1.00	1.00	-
Senior Disease Investigator	110	GRADE130	-	-	63,204	-	-	1.00
Systems Analyst	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE129	-	-	47,299	-	-	1.00
Departmental Controller	110	GRADE129	29,974	29,974	30,574	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	49,659	-	-	1.00	-	-
Epidemiologist II	110	GRADE129	47,295	96,481	-	1.00	2.00	-
Medical Technologist II	110	GRADE129	47,295	47,299	47,299	1.00	1.00	1.00
Project Manager	110	GRADE129	81,996	81,166	82,316	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	61,964	61,965	-	1.00	1.00	-
Disease Investigator	110	GRADE128	-	-	29,284	-	-	0.65
Public Health Nurse II	110	GRADE128	-	-	356,380	-	-	6.35
Animal Control Supervisor	110	GRADE127	43,314	43,326	-	1.00	1.00	-
Immunization Services Coordinator	110	GRADE127	44,397	50,908	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE127	50,665	50,665	51,678	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE126	-	-	40,851	-	-	1.00
Disease Investigator	110	GRADE126	26,553	26,553	-	0.65	0.65	-
Public Health Nurse II	110	GRADE126	293,599	343,696	-	5.35	6.35	-
Accountant	110	GRADE125	44,676	44,678	45,572	1.00	1.00	1.00
Public Health Nurse II	110	GRADE125	44,235	-	-	1.00	-	-
Administrative Supervisor II	110	GRADE124	37,421	37,440	-	1.00	1.00	-
Administrative Support V	110	GRADE124	94,297	91,832	93,669	2.00	2.00	2.00
Department Application Specialist	110	GRADE124	51,047	51,064	-	1.00	1.00	-
Public Health Educator	110	GRADE124	37,421	37,055	37,796	1.00	1.00	1.00
Department Application Specialist	110	GRADE123	-	-	35,318	-	-	1.00
Senior Animal Control Officer	110	GRADE123	-	-	44,562	-	-	1.00
Animal Control Officer	110	GRADE121	-	-	133,303	-	-	4.00
Medical Assistant	110	GRADE121	-	-	23,319	-	-	0.70
Senior Animal Control Officer	110	GRADE121	42,829	42,848	-	1.00	1.00	-
Administrative Support II	110	GRADE120	62,964	62,982	64,242	2.00	2.00	2.00
Medical Assistant	110	GRADE120	22,411	22,422	-	0.70	0.70	-
Animal Control Officer	110	GRADE119	125,035	123,460	-	4.00	4.00	-
Bookkeeper	110	GRADE119	42,792	42,806	43,663	1.00	1.00	1.00
Administrative Support I	110	GRADE118	263,443	263,410	267,229	8.50	8.50	8.50
Senior Administrative Manager	110	FROZEN	86,738	86,738	87,983	1.00	1.00	1.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Administrative Support II	110	EXCEPT	2,500	13,832	13,832	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	23,482	23,483	23,483	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,592	25,592	26,103	0.39	0.39	0.39

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
ARNP - Health Department	274	GRADE133	-	-	115,002	-	-	2.00
ARNP - Health Department	274	GRADE132	55,299	110,057	-	2.00	2.00	-
COVID-19 Administrative Manager	274	GRADE132	-	54,758	-	-	1.00	-
Epidemiologist II	274	GRADE132	-	-	109,532	-	-	2.00
Program Manager	274	GRADE132	-	-	54,766	-	-	1.00
Public Health Performance Program Dir.	274	GRADE132	56,681	54,758	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	140,845	140,845	143,662	1.80	1.80	1.80
Lead Disease Intervention Specialist	274	GRADE130	-	-	49,670	-	-	1.00
COVID-19 Management Analyst II	274	GRADE129	-	48,003	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Project Manager	274	GRADE129	-	94,590	-	-	2.00	-
Departmental Controller	274	GRADE129	36,635	36,635	37,368	0.55	0.55	0.55
Epidemiologist II	274	GRADE129	96,251	143,546	-	2.00	3.00	-
Healthy Babies Nurse Coordinator	274	GRADE129	-	-	49,066	-	-	1.00
Management Analyst II	274	GRADE129	-	-	47,299	-	-	1.00
Program Manager	274	GRADE129	49,186	49,186	-	1.00	1.00	-
Project Manager	274	GRADE129	87,254	86,424	87,679	1.75	1.75	1.75
WIC Site Supervisor	274	GRADE129	-	-	159,249	-	-	3.00
Disease Investigator	274	GRADE128	-	-	60,820	-	-	1.35
Public Health Nurse I	274	GRADE128	-	-	45,052	-	-	1.00
Public Health Nurse II	274	GRADE128	-	-	474,062	-	-	9.65
Registered Dietitian	274	GRADE128	-	-	225,260	-	-	6.00
Community Liaison Coordinator	274	GRADE127	42,891	45,822	46,739	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE127	42,891	47,179	-	1.00	1.00	-
Lead Disease Intervention Specialist	274	GRADE127	47,089	47,091	-	1.00	1.00	-
Public Health Planner	274	GRADE127	-	-	85,820	-	-	2.00
Senior Administrative Officer	274	GRADE127	45,280	42,891	43,749	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE127	153,577	153,577	-	3.00	3.00	-
COVID-19 Management Analyst I	274	GRADE126	-	40,851	-	-	1.00	-
COVID-19 Public Health Nurse II	274	GRADE126	-	40,852	-	-	1.00	-
Disease Investigator	274	GRADE126	56,584	56,584	-	1.35	1.35	-
Lead Poisoning Prevention Specialist	274	GRADE126	-	-	40,884	-	-	1.00
Management Analyst I	274	GRADE126	40,851	40,851	41,668	1.00	1.00	1.00
Management Analyst II	274	GRADE126	40,851	40,852	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	-	-	185,295	-	-	4.00
Public Health Nurse II	274	GRADE126	424,749	448,867	-	8.65	9.65	-
Public Health Planner	274	GRADE126	-	-	-	-	-	-
COVID-19 Sample Team Nurse RN FT	274	GRADE125	-	38,920	-	-	1.00	-
Lead Poisoning Prevention Specialist	274	GRADE125	39,306	39,312	-	1.00	1.00	-
Public Health Nurse I	274	GRADE125	218,444	218,060	-	5.00	5.00	-
Registered Dietitian	274	GRADE125	200,072	194,605	-	6.00	6.00	-
Administrative Supervisor I	274	GRADE124	-	-	37,065	-	-	1.00
Administrative Support V	274	GRADE124	69,421	69,243	125,855	1.50	1.50	3.00
Community Liaison	274	GRADE124	303,911	334,037	341,071	7.00	8.00	8.00
COVID-19 Administrative Technician	274	GRADE124	-	37,066	-	-	1.00	-
Public Health Nurse II	274	GRADE124	37,055	-	-	1.00	-	-
Administrative Supervisor I	274	GRADE123	35,647	35,318	-	1.00	1.00	-
Administrative Support V	274	GRADE123	35,647	35,651	-	1.00	1.00	-
COVID-19 Administrative Specialist	274	GRADE123	-	35,299	-	-	1.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	-	-	151,071	-	-	4.30
Administrative Support II	274	GRADE120	-	-	516,724	-	-	17.00
COVID-19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID-19 Sample Team Medical Spec.	274	GRADE120	-	91,468	-	-	3.00	-
Dental Assistant	274	GRADE120	45,342	45,365	45,954	1.00	1.00	1.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Medical Assistant	274	GRADE120	147,550	146,515	-	4.30	4.30	-
Administrative Support I	274	GRADE118	13,968	13,831	14,109	0.50	0.50	0.50
Administrative Support II	274	GRADE118	346,366	332,152	-	11.00	11.00	-
COVID-19 Fiscal Associate	274	GRADE118	-	55,328	-	-	2.00	-
Administrative Support II	274	GRADE117	147,615	146,726	-	6.00	6.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	91,477	-	-	3.00	-
COVID-19 PT Medical Specialist	274	EXCEPT	-	2,500	-	-	0.50	-
COVID-19 Sample Team Med Spec. PT	274	EXCEPT	-	2,500	-	-	0.50	-
PT Administrative Support II	274	EXCEPT	15,800	15,677	15,677	1.00	1.00	1.00
PT Breastfeeding Peer Counselor	274	EXCEPT	26,963	17,085	17,085	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,829	14,830	14,830	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	21,459	21,466	21,466	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,658	13,666	13,666	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,613	21,622	21,622	0.50	0.50	0.50
Subtotal					6,122,451			
Add:								
Budgeted Personnel Savings					(62,186)			
Compensation Adjustments					3,352,112			
Overtime/On Call/Holiday Pay					13,865			
Benefits					-			
Total Personnel Budget					9,426,242	136.25	159.25	138.75

Health Department - Administrative Services

Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

Adrienne Byrne, MS
Health Department Director

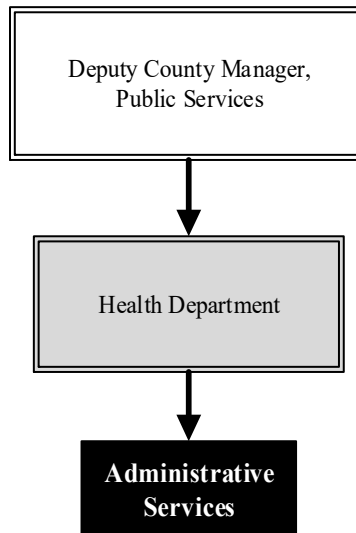
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Overview

Administrative Services supports the various programs within the Sedgwick County Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Proprietary software
- Financial management
- Health Department leadership team
- Contract management
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case management



Strategic Goals:

- *Maintain policies and procedures regarding Health Department operations, processes, and human resources (HR); review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 100.0 percent compliance with County policy regarding grants management of all Federal and State grants*

Highlights

- Revamped the Health Department onboarding process to ensure social distancing requirements were maintained. Staff streamlined the hiring and orientation of more than 200 new staff hired to assist with coronavirus disease (COVID-19) response
- Health Department policies that direct organizational operations are maintained on the County's intranet and accessible for staff to reference. Policies are reviewed annually according to their assigned review cycle to ensure content is accurate and remains compliant with other organizational policies



Accomplishments and Strategic Results

Accomplishments

All policies for the Health Department are now being consolidated and reviewed on an annual basis.

The Health Department on-boarded over 200 staff for COVID-19 response, and initiated contracts with four temporary staffing agencies for COVID-19 response.

Strategic Results

The Health Department increased bi-directional intentional community awareness and engagement, and increased community partners as part of the pandemic response.

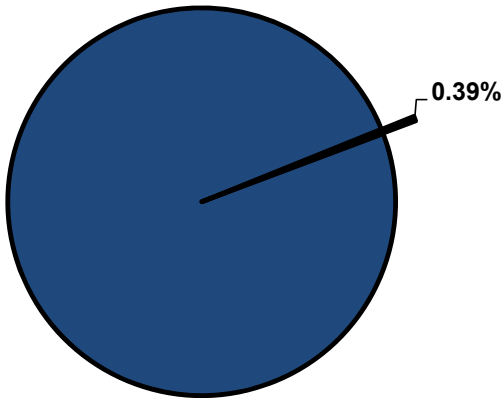


Significant Budget Adjustments

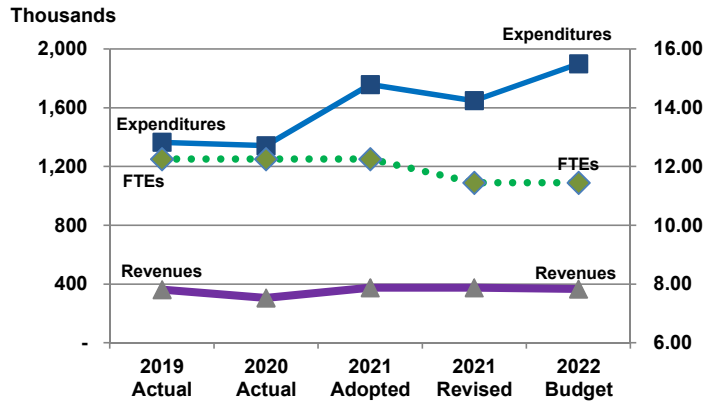
Significant adjustments to the Health Department - Administrative Services' 2022 Recommended Budget include a \$150,864 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors and a decrease in interfund transfers (\$45,557) due to capital improvements made in 2021.

Departmental Graphical Summary

Health Department- Admin. Serv.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	927,429	943,340	993,440	933,563	963,716	30,153	3.23%
Contractual Services	375,060	362,437	380,559	316,209	416,646	100,437	31.76%
Debt Service	-	-	-	-	-	-	-
Commodities	62,420	36,580	338,325	352,675	367,169	14,494	4.11%
Capital Improvements	-	-	45,557	-	150,864	150,864	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	45,557	-	(45,557)	-100.00%
Total Expenditures	1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	250,391	15.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	347,291	309,577	360,352	360,352	338,015	(22,337)	-6.20%
Charges for Services	12,311	23,992	13,061	13,061	25,471	12,410	95.02%
All Other Revenue	1,718	(27,562)	2,200	2,200	2,200	-	0.00%
Total Revenues	361,320	306,007	375,613	375,613	365,686	(9,927)	-2.64%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	7.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	4.60	4.60	4.60	3.80	3.80	-	0.00%
Total FTEs	12.25	12.25	12.25	11.45	11.45	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	993,168	1,014,395	1,082,352	1,032,352	1,218,025	185,674	17.99%
Health Department Grants	371,741	327,963	675,529	615,652	680,370	64,718	10.51%
Total Expenditures	1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	250,391	15.19%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in capital improvements due to floor replacement	150,864		
Decrease in interfund transfers due to capital improvements made in 2021	(45,557)		
Total	105,307	-	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Health Administration	Multi.	1,136,349	1,124,345	1,257,881	1,148,004	1,398,395	21.81%	11.45
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	28,560	18,012	300,000	300,000	300,000	0.00%	-
Total		1,364,909	1,342,358	1,757,881	1,648,004	1,898,395	15.19%	11.45

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Director	110	GRADE142	-	-	111,871	-	-	1.00
Health Department Director	110	GRADE139	108,048	108,048	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	15,706	15,706	16,020	0.20	0.20	0.20
Systems Analyst	110	GRADE130	50,150	50,150	51,153	1.00	1.00	1.00
Departmental Controller	110	GRADE129	29,974	29,974	30,574	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	50,665	50,665	51,678	1.00	1.00	1.00
Accountant	110	GRADE125	44,676	44,678	45,572	1.00	1.00	1.00
Administrative Support V	110	GRADE124	54,760	54,766	55,862	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	51,047	51,064	-	1.00	1.00	-
Department Application Specialist	110	GRADE123	-	-	35,318	-	-	1.00
Bookkeeper	110	GRADE119	42,792	42,806	43,663	1.00	1.00	1.00
Epidemiologist II	274	GRADE132	-	-	10,953	-	-	0.20
Public Health Performance Program Dir.	274	GRADE132	56,681	-	-	1.00	-	-
Senior Administrative Manager	274	GRADE132	62,823	62,823	64,079	0.80	0.80	0.80
Departmental Controller	274	GRADE129	36,635	36,635	37,368	0.55	0.55	0.55
Epidemiologist II	274	GRADE129	-	9,459	-	-	0.20	-
Project Manager	274	GRADE129	39,959	39,129	39,438	0.75	0.75	0.75
Administrative Support V	274	GRADE124	-	-	37,065	-	-	1.00
Administrative Support V	274	GRADE123	35,647	35,651	-	1.00	1.00	-
PT Courier	274	EXCEPT	14,829	14,830	14,830	0.50	0.50	0.50
Subtotal					645,445			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,300			
Overtime/On Call/Holiday Pay					4,948			
Benefits					283,023			
Total Personnel Budget					963,716	12.25	11.45	11.45

• Health Administration

Administrative Services provides support to various programs within the Health Department to help ensure resources are utilized efficiently. Administrative Services partners with other departments within the organization to provide the essential business services needed to support Health Department programs; allowing program managers and staff to focus on the core functions of public health.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	927,429	943,340	993,440	933,563	963,716	30,153	3.2%
Contractual Services	175,060	162,437	180,559	116,209	216,646	100,437	86.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,860	18,568	38,325	52,675	67,169	14,494	27.5%
Capital Improvements	-	-	45,557	-	150,864	150,864	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	45,557	-	(45,557)	-100.0%
Total Expenditures	1,136,349	1,124,345	1,257,881	1,148,004	1,398,395	250,391	21.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	347,291	309,577	360,352	360,352	338,015	(22,337)	-6.2%
Charges For Service	12,311	23,992	13,061	13,061	25,471	12,410	95.0%
All Other Revenue	1,718	(27,562)	2,200	2,200	2,200	-	0.0%
Total Revenues	361,320	306,007	375,613	375,613	365,686	(9,927)	-2.6%
Full-Time Equivalents (FTEs)	12.25	12.25	12.25	11.45	11.45	-	0.0%

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medications, and durable medical equipment for uninsured, low-income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,000	200,000	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Health Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Health Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,560	18,012	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	28,560	18,012	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Maihoa Nguyen
 Director of Preventive Health

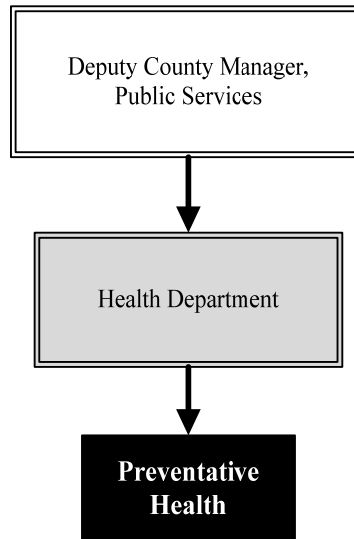
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Overview

Preventive Health provides education, assessments, diagnoses, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Health screenings such as sickle cell, immunity for hepatitis B and rabies, Tuberculosis (TB), blood lead, blood sugar, and cholesterol tests, as well as blood pressure and lice checks
- Family planning services including pregnancy testing and referrals
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records
- Information Technology Services supporting Health Department programs



Strategic Goals:

- *Ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 8.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County*
- *Promote healthy birth spacing by ensuring that at least 75.0 percent of pregnancies are conceived at least 18 months after the previous birth. Healthy People 2020 goal is 70.0 percent*

Highlights

- In 2020, the Immunizations program administered approximately 15,300 vaccinations to over 7,200 Sedgwick County residents. More than 2,800 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 13,300 vaccinations
- In 2020, the Laboratory performed 15,881 tests, including 2,988 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 43,901 tests in total. This helps clinics keep costs down, and helps control STIs in the community



Accomplishments and Strategic Results

Accomplishments

Preventive Health staff played a crucial role in the beginning of the coronavirus disease (COVID-19) pandemic by establishing workflow processes and procedures to conduct testing at the drive-through site as well as setting up a Disease Containment unit to provide testing at long-term care facilities, detention facilities, group homes, and individual homes for persons with disabilities. Staff also researched and assisted in developing policies and procedures and training for vaccination clinics. In addition, Preventive Health continued to provide all clinical services during the pandemic, and staff also contributed to the testing and vaccination efforts.

Laboratory staff played a large role in creating COVID-19 collection kits when supplies were scarce at the beginning. They also worked to find an in-house testing option and continue to work towards that goal.

The Information Technology Support Services team provided support to all aspects of testing and vaccination operations, and implemented a Laboratory Information System to increase in-house lab capability and to maximize efficiencies for testing and reporting of infectious diseases.

Strategic Results

In 2020, Health Department - Preventive Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 5.9 percent;
- 100.0 percent of referrals for abnormal cancer screening results were followed-up within 14 days of notification;
- 100.0 percent of pregnant women were connected with their provider of choice through referral;
- 99.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 59.0 percent of pregnancies among Family Planning clients were intended;
- 89.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing;
- the teen pregnancy was kept to a rate of 0.0 percent among Family Planning clients aged 15 to 17; and
- the laboratory ensured accurate test results, timely reporting of results, and maintained Clinical Laboratory Improvement Amendments (CLIA) certification 99.0 percent of the time.

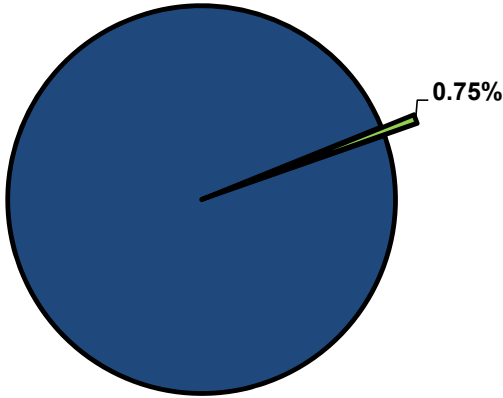


Significant Budget Adjustments

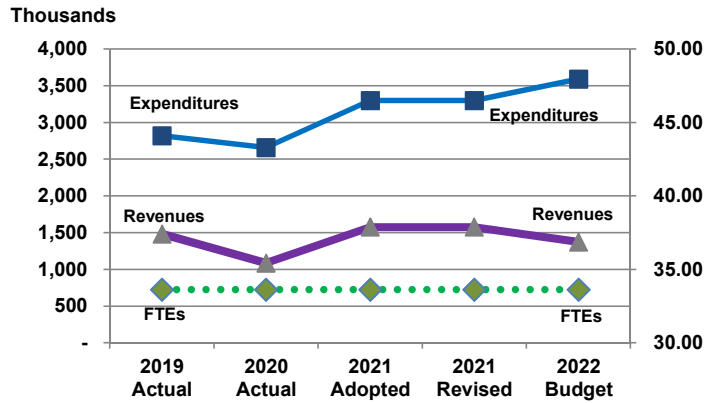
Significant adjustments to the Health Department - Preventive Health's 2022 Recommended Budget include a decrease in charges for services (\$249,245) to bring in-line with actuals.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,909,364	1,891,761	2,051,196	2,051,196	2,325,020	273,824	13.35%
Contractual Services	222,323	258,716	420,694	419,194	425,192	5,998	1.43%
Debt Service	-	-	-	-	-	-	-
Commodities	687,407	507,664	825,761	827,261	840,278	13,017	1.57%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	292,839	8.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	540,466	492,237	637,796	637,796	688,114	50,318	7.89%
Charges for Services	936,557	640,160	929,942	929,942	680,697	(249,245)	-26.80%
All Other Revenue	4,307	(44,551)	8,229	8,229	4,744	(3,486)	-42.36%
Total Revenues	1,481,330	1,087,846	1,575,967	1,575,967	1,373,554	(202,413)	-12.84%
Full-Time Equivalent (FTEs)							
Property Tax Funded	25.20	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	8.43	8.43	8.43	8.43	8.43	-	0.00%
Total FTEs	33.63	33.63	33.63	33.63	33.63	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	2,169,732	2,011,567	2,332,415	2,332,415	2,463,479	131,064	5.62%
Health Department Grants	649,362	646,573	965,236	965,236	1,127,011	161,775	16.76%
Total Expenditures	2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	292,839	8.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in charges for services to bring in-line with actuals		(249,245)	
Total	-	(249,245)	-

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
General Clinic	Multi.	807,833	856,668	1,147,508	1,152,508	1,322,961	14.79%	10.00
Immunization	Multi.	1,029,034	808,498	1,086,683	1,081,683	1,162,834	7.50%	9.34
Prev. Health Admin.	110	274,343	296,087	297,932	297,932	310,302	4.15%	2.00
Customer Services Supp.	110	408,069	466,045	491,224	491,224	513,715	4.58%	9.79
Health Department Lab	110	299,815	230,843	274,303	274,303	280,676	2.32%	2.50
Total		2,819,094	2,658,140	3,297,651	3,297,651	3,590,490	8.88%	33.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Manager	110	GRADE135	86,260	86,260	87,985	1.00	1.00	1.00
ARNP - Health Department	110	GRADE133	-	-	66,007	-	-	1.00
ARNP - Health Department	110	GRADE132	63,468	63,469	-	1.00	1.00	-
Laboratory Manager	110	GRADE132	56,405	56,405	57,533	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	60,470	56,948	56,948	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	-	-	52,944	-	-	1.00
Medical Technologist II	110	GRADE129	47,295	47,299	47,299	1.00	1.00	1.00
Public Health Nurse II	110	GRADE128	-	-	265,370	-	-	4.70
Immunization Services Coordinator	110	GRADE127	44,397	50,908	-	1.00	1.00	-
Administrative Supervisor II	110	GRADE126	-	-	40,851	-	-	1.00
Public Health Nurse II	110	GRADE126	206,090	256,186	-	3.70	4.70	-
Public Health Nurse II	110	GRADE125	44,235	-	-	1.00	-	-
Administrative Supervisor II	110	GRADE124	37,421	37,440	-	1.00	1.00	-
Administrative Support V	110	GRADE124	39,537	37,066	37,807	1.00	1.00	1.00
Administrative Support II	110	GRADE120	62,964	62,982	64,242	2.00	2.00	2.00
Administrative Support I	110	GRADE118	217,158	217,256	220,151	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Administrative Support II	110	EXCEPT	2,500	13,832	13,832	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	23,482	23,483	23,483	0.50	0.50	0.50
Senior Administrative Manager	110	FROZEN	86,738	86,738	87,983	1.00	1.00	1.00
ARNP - Health Department	274	GRADE133	-	-	115,002	-	-	2.00
ARNP - Health Department	274	GRADE132	55,299	110,057	-	2.00	2.00	-
Public Health Nurse II	274	GRADE128	-	-	117,903	-	-	2.43
Public Health Nurse II	274	GRADE126	111,869	111,869	-	2.43	2.43	-
Medical Assistant	274	GRADE121	-	-	141,077	-	-	4.00
Medical Assistant	274	GRADE120	137,946	136,906	-	4.00	4.00	-
Subtotal					1,503,919			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					65,727			
Overtime/On Call/Holiday Pay					1,564			
Benefits					753,809			
Total Personnel Budget					2,325,020	33.63	33.63	33.63

• General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing for breast and cervical cancer to uninsured women ages 40-64. Maternal and Child Health (MCH) Care Coordination provides well woman examinations in conjunction with a Family Planning program, and conducts intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 23, women less than 60 days postpartum, and pregnant women, to support healthy future pregnancies.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	646,951	648,354	663,615	663,615	815,279	151,664	22.9%
Contractual Services	74,024	65,635	249,104	247,604	255,859	8,255	3.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	86,858	142,680	234,789	241,289	251,823	10,534	4.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	807,833	856,668	1,147,508	1,152,508	1,322,961	170,453	14.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	456,121	426,842	540,379	540,379	591,891	51,512	9.5%
Charges For Service	224,748	182,559	213,523	213,523	193,003	(20,521)	-9.6%
All Other Revenue	4,333	(55,803)	3,229	3,229	264	(2,965)	-91.8%
Total Revenues	685,202	553,598	757,132	757,132	785,158	28,027	3.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and state-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	497,361	470,327	545,208	545,208	627,333	82,125	15.1%
Contractual Services	23,796	56,991	40,415	40,415	38,158	(2,257)	-5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	507,876	281,180	501,060	496,060	497,343	1,283	0.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,029,034	808,498	1,086,683	1,081,683	1,162,834	81,152	7.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	84,345	65,395	97,417	97,417	96,223	(1,194)	-1.2%
Charges For Service	682,885	434,823	685,852	685,852	464,170	(221,682)	-32.3%
All Other Revenue	(204)	10,608	5,000	5,000	4,479	(521)	-10.4%
Total Revenues	767,026	510,825	788,269	788,269	564,872	(223,397)	-28.3%
Full-Time Equivalents (FTEs)	9.34	9.34	9.34	9.34	9.34	-	0.0%

• Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are the building lease, internet and phone service, hazardous waste, and janitorial and other operating supplies.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	153,695	175,442	177,057	177,057	189,427	12,370	7.0%
Contractual Services	114,676	114,684	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,972	5,962	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	274,343	296,087	297,932	297,932	310,302	12,370	4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	178	29	-	-	-	-	0.0%
Total Revenues	178	29	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	393,140	449,841	474,649	474,649	497,140	22,491	4.7%
Contractual Services	5,314	8,334	6,700	6,700	6,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,615	7,870	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	408,069	466,045	491,224	491,224	513,715	22,491	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	615	-	-	-	-	0.0%
Total Revenues	-	615	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports Health Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the County. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Health Department programs.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	218,216	147,797	190,666	190,666	195,839	5,173	2.7%
Contractual Services	4,513	13,072	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	77,086	69,973	74,037	74,037	75,237	1,200	1.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	299,815	230,843	274,303	274,303	280,676	6,373	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	28,924	22,778	30,566	30,566	23,524	(7,042)	-23.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	28,924	22,778	30,566	30,566	23,524	(7,042)	-23.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

Health Department - Children and Family Health

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Dan Clifford, PhD, MPH
 Director of Children and Family Health

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Overview

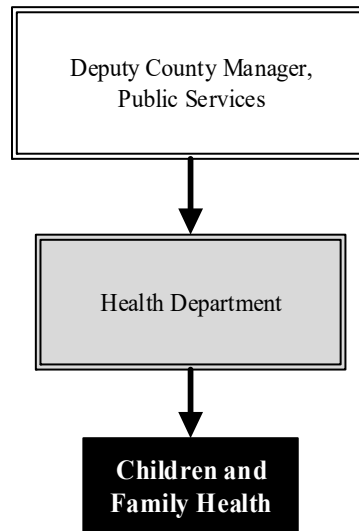
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children’s Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

The Maternal and Child Health program reviews infant demise cases and works to improve birth outcomes by implementing community-based interventions in Sedgwick County.

The Children’s Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.



Strategic Goals:

- Promote healthy pregnancies and reduce number of babies born with low birthweights
- Increase breastfeeding initiation rates among Healthy Babies and WIC program participants
- Provide dental services to uninsured low-income children and adolescents living in Sedgwick County

Highlights

- The Children's Dental Clinic provided services to 225 children and 28 pregnant women in 2020
- Healthy Babies provided services to 301 women, 311 children, and 101 males
- Sedgwick County WIC enrolled 17,401 clients in 2020
- The Maternal and Child Health program has expanded the Integrated Referral and Intake System (IRIS) to include over 50 participating organizations



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$6,085,476 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic had 29 volunteer dentists and oral surgeons from the community donate 198 hours of their time and services to the Dental Clinic, with an estimated value of \$114,096 in 2020.

The Healthy Babies program supported Incident Command System activities and assisted with the coronavirus disease (COVID-19) response.

Strategic Results

Children and Family health accomplished the following in 2020:

- the Maternal and Child Health team expanded IRIS to over 50 community partners;
- WIC provided breastfeeding support to mothers and ensured 79.0 percent of moms were breastfeeding while serving an average of 2,892 clients per month;
- Healthy Babies supported COVID-19 activities while ensuring clients were connected to community resources during the pandemic. Nearly all female clients filled out a reproductive life plan in 2020; and
- the Children's Dental Clinic supported COVID-19 activities while providing services to 225 children and seven pregnant women through 362 clinical encounters.

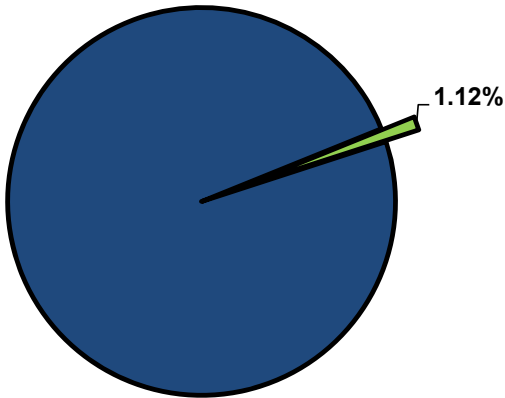


Significant Budget Adjustments

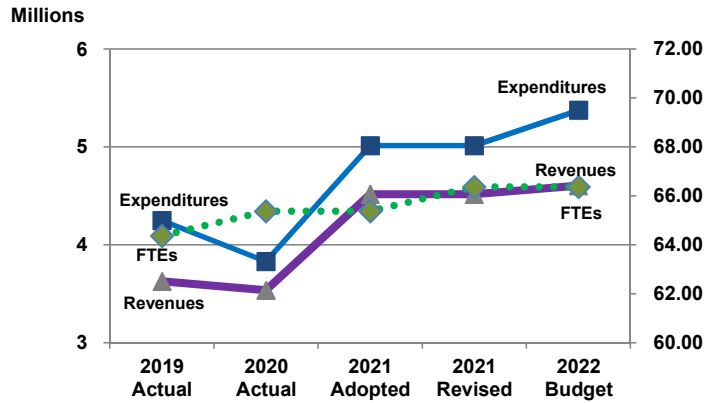
There are no significant adjustments to the Health Department - Children & Family Health's 2022 Recommended Budget.

Departmental Graphical Summary

Health - Children & Family Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,260,191	3,078,335	3,876,581	3,876,581	4,149,714	273,132	7.05%
Contractual Services	820,451	641,482	961,042	958,042	1,023,573	65,531	6.84%
Debt Service	-	-	-	-	-	-	-
Commodities	167,345	110,991	175,869	178,869	200,865	21,996	12.30%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	360,659	7.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,459,314	3,451,908	4,316,815	4,316,815	4,394,023	77,208	1.79%
Charges for Services	165,313	176,378	196,068	196,068	210,643	14,575	7.43%
All Other Revenue	2,751	(91,152)	2,846	2,846	-	(2,846)	-100.00%
Total Revenues	3,627,378	3,537,134	4,515,728	4,515,728	4,604,666	88,938	1.97%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	60.76	61.76	61.76	62.76	62.76	-	0.00%
Total FTEs	64.37	65.37	65.37	66.37	66.37	-	0.00%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	242,030	225,430	272,768	272,768	289,556	16,788	6.15%
Health Department Grants	4,005,957	3,605,377	4,740,725	4,740,725	5,084,596	343,871	7.25%
Total Expenditures	4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	360,659	7.19%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
WIC	274	2,108,203	1,916,110	2,307,384	2,307,384	2,512,263	8.88%	38.37
Healthy Babies	274	1,817,830	1,623,467	2,365,037	2,365,037	2,501,513	5.77%	23.39
Child & Fam. Hlth. Adm.	110	50,626	51,865	51,909	51,909	58,900	13.47%	0.61
Dental	Multi.	271,327	239,365	289,162	289,162	301,476	4.26%	4.00
Total		4,247,987	3,830,807	5,013,492	5,013,492	5,374,152	7.19%	66.37

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Health Department Manager	110	GRADE135	40,028	40,028	40,828	0.61	0.61	0.61
Program Manager	110	GRADE132	-	-	54,766	-	-	1.00
Dental Hygienist	110	GRADE130	55,899	49,660	50,653	1.00	1.00	1.00
Program Manager	110	GRADE130	51,404	51,404	-	1.00	1.00	-
Administrative Support I	110	GRADE118	13,968	13,831	14,109	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,592	25,592	26,103	0.39	0.39	0.39
Program Manager	274	GRADE132	-	-	54,766	-	-	1.00
Senior Administrative Manager	274	GRADE132	78,022	78,022	79,583	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE129	-	-	49,066	-	-	1.00
Management Analyst II	274	GRADE129	-	-	47,299	-	-	1.00
Program Manager	274	GRADE129	49,186	49,186	-	1.00	1.00	-
Project Manager	274	GRADE129	47,295	47,295	48,241	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE129	-	-	159,249	-	-	3.00
Public Health Nurse I	274	GRADE128	-	-	45,052	-	-	1.00
Public Health Nurse II	274	GRADE128	-	-	337,981	-	-	6.87
Registered Dietician	274	GRADE128	-	-	225,260	-	-	6.00
Community Liaison Coordinator	274	GRADE127	42,891	45,822	46,739	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE127	42,891	47,179	-	1.00	1.00	-
Senior Administrative Officer	274	GRADE127	45,280	42,891	43,749	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE127	153,577	153,577	-	3.00	3.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	-	-	40,884	-	-	1.00
Management Analyst I	274	GRADE126	40,851	40,851	41,668	1.00	1.00	1.00
Management Analyst II	274	GRADE126	40,851	40,852	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	-	-	185,295	-	-	4.00
Public Health Nurse II	274	GRADE126	295,401	319,518	-	5.87	6.87	-
Lead Poisoning Prevention Specialist	274	GRADE125	39,306	39,312	-	1.00	1.00	-
Public Health Nurse I	274	GRADE125	218,444	218,060	-	5.00	5.00	-
Registered Dietician	274	GRADE125	200,072	194,605	-	6.00	6.00	-
Administrative Supervisor I	274	GRADE124	-	-	37,065	-	-	1.00
Administrative Support V	274	GRADE124	50,710	50,710	51,725	1.00	1.00	1.00
Community Liaison	274	GRADE124	303,911	334,037	341,071	7.00	8.00	8.00
Public Health Nurse II	274	GRADE124	37,055	-	-	1.00	-	-
Administrative Supervisor I	274	GRADE123	35,647	35,318	-	1.00	1.00	-
Administrative Support II	274	GRADE120	-	-	516,724	-	-	17.00
Dental Assistant	274	GRADE120	45,342	45,365	45,954	1.00	1.00	1.00
Administrative Support I	274	GRADE118	13,968	13,831	14,109	0.50	0.50	0.50
Administrative Support II	274	GRADE118	346,366	332,152	-	11.00	11.00	-
Administrative Support II	274	GRADE117	147,615	146,726	-	6.00	6.00	-
PT Administrative Support II	274	EXCEPT	15,800	15,677	15,677	1.00	1.00	1.00
PT Breastfeeding Peer Counselor	274	EXCEPT	26,963	17,085	17,085	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	21,459	21,466	21,466	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,658	13,666	13,666	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,613	21,622	21,622	0.50	0.50	0.50
Subtotal					2,689,953			
Add:								
Budgeted Personnel Savings					(62,186)			
Compensation Adjustments					(7,735)			
Overtime/On Call/Holiday Pay					1,000			
Benefits					1,404,309			
Total Personnel Budget					4,149,714	65.37	66.37	66.37

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

Fund(s): Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,788,507	1,631,971	2,008,877	2,008,877	2,159,571	150,694	7.5%
Contractual Services	262,517	254,959	258,507	255,507	295,692	40,185	15.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	57,179	29,180	40,000	43,000	57,000	14,000	32.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,108,203	1,916,110	2,307,384	2,307,384	2,512,263	204,879	8.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,990,784	1,827,784	2,143,264	2,143,264	2,188,185	44,921	2.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7	-	-	-	-	0.0%
Total Revenues	1,990,784	1,827,791	2,143,264	2,143,264	2,188,185	44,921	2.1%
Full-Time Equivalents (FTEs)	38.37	38.37	38.37	38.37	38.37	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness screenings, education, referrals to reduce risk and improve birth outcomes, and ensure adequate child development until age two.

Fund(s): Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	1,197,567	1,179,931	1,562,982	1,562,982	1,665,985	103,002	6.6%
Contractual Services	549,438	383,794	691,980	691,980	718,961	26,981	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	70,826	59,742	110,075	110,075	116,567	6,492	5.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,817,830	1,623,467	2,365,037	2,365,037	2,501,513	136,475	5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,385,686	1,480,545	2,105,351	2,105,351	2,137,638	32,287	1.5%
Charges For Service	165,313	176,378	196,068	196,068	210,643	14,575	7.4%
All Other Revenue	2,751	(29,012)	2,846	2,846	-	(2,846)	-100.0%
Total Revenues	1,553,750	1,627,910	2,304,264	2,304,264	2,348,281	44,016	1.9%
Full-Time Equivalents (FTEs)	21.39	22.39	22.39	23.39	23.39	-	0.0%

• Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	50,626	51,865	51,909	51,909	58,900	6,991	13.5%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	50,626	51,865	51,909	51,909	58,900	6,991	13.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 18, who are not eligible for dental insurance, Medicaid, or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty-two volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$400,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	223,491	214,568	252,813	252,813	265,258	12,445	4.9%
Contractual Services	8,496	2,729	10,555	10,555	8,920	(1,635)	-15.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,341	22,068	25,794	25,794	27,298	1,504	5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	271,327	239,365	289,162	289,162	301,476	12,314	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	82,844	143,579	68,200	68,200	68,200	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(62,146)	-	-	-	-	0.0%
Total Revenues	82,844	81,433	68,200	68,200	68,200	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Health Department - Health Protection

Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

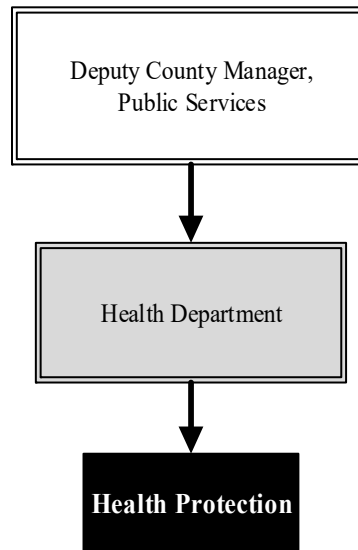
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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance works with health partners to assess and monitor the community's health and set strategic health priorities; promotes awareness of community health services; and helps the Health Department achieve its mission, and improve effectiveness.



Strategic Goals:

- Investigate and respond to reports of diseases and conditions to protect the community
- Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community
- Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement
- Mobilize the community around health, work with partners, and ensure the Health Department meets performance expectations

Highlights

- Animal Control responded to 2,142 service calls, of which 39 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 659 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 195 clients for active TB or TB infection
- Epidemiology performed 49,626 disease investigations; 92.0 percent were investigations of Sedgwick County residents testing positive for coronavirus disease (COVID-19)



Accomplishments and Strategic Results

Accomplishments

From March through December 2020 and beyond, Health Protection staff played important roles in the Health Department's response to COVID-19:

- the Epidemiology Program expanded from five to 100 staff, investigating COVID-19 cases and contacts, and analyzing COVID-19 data;
- TB Control and STI Control staff helped on the COVID-19 sampling and disease investigation teams;
- Public Health Performance staff performed onboarding of new staff bi-weekly, performed disease investigations, and helped plan the response;
- Public Health Emergency Preparedness staff played key roles in all areas of the response; and
- Animal Control assisted in the response and operated four successful animal food giveaways with 45,000 pounds of donated food.

Strategic Results

In 2020, Health Protection accomplished the following:

- investigated 31,913 COVID-19 cases in Sedgwick County with 282 deaths;
- Health Protection and COVID-19 response staff investigated COVID-19 cases; scheduled 33,632 samples; sampled 39,469 individuals for COVID-19 testing; and performed testing at drive-through sites, at individual homes, facilities, and at 64 mobile clinic dates; and
- Animal Control collected 431 rabies vaccination reports and issued 495 dog licenses.

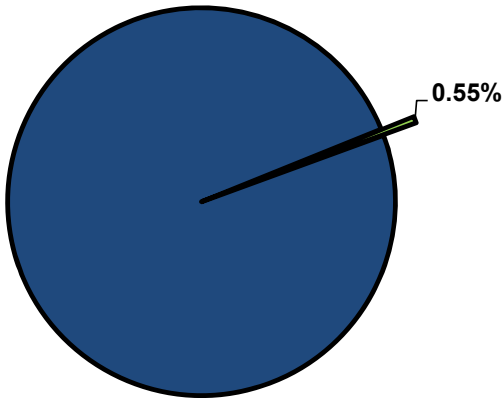


Significant Budget Adjustments

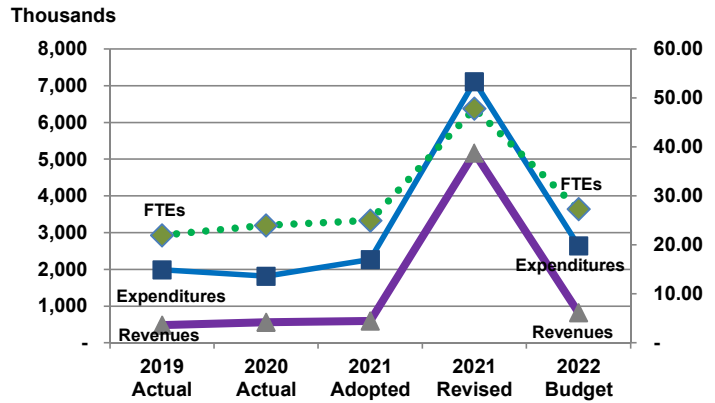
Significant adjustments to the Health Department - Health Protection's 2022 Recommended Budget include a decrease in intergovernmental revenue (\$4,187,143) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,585,334) due to one-time COVID-19 response expenses, a decrease in personnel (\$1,265,752) due to the elimination of 23.0 full-time equivalent (FTE) positions related to COVID-19 response, a \$124,845 increase due to the transfer of 2.5 FTEs transferred from Emergency Management, and a \$57,309 increase in revenues and expenditures due to the transfer of grants from Emergency Management.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,429,002	1,470,036	1,714,798	3,482,548	1,987,792	(1,494,755)	-42.92%
Contractual Services	310,152	245,421	385,188	3,189,578	428,184	(2,761,394)	-86.58%
Debt Service	-	-	-	-	-	-	-
Commodities	198,597	102,458	165,927	436,054	224,818	(211,236)	-48.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	50,320	-	-	-	-	-	-
Interfund Transfers	500	-	-	-	-	-	-
Total Expenditures	1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	(4,467,385)	-62.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,454	8,721	10,000	10,000	8,985	(1,015)	-10.15%
Intergovernmental	463,189	542,046	563,511	5,135,901	781,682	(4,354,220)	-84.78%
Charges for Services	12,167	6,819	12,412	12,412	20,496	8,084	65.13%
All Other Revenue	1,999	5,739	11,921	11,921	11,832	(90)	-0.75%
Total Revenues	485,808	563,325	597,844	5,170,234	822,993	(4,347,241)	-84.08%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	16.50	17.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	5.50	6.50	6.50	29.30	8.80	(20.50)	-69.97%
Total FTEs	22.00	24.00	25.00	47.80	27.30	(20.50)	-42.89%

Budget Summary by Fund

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,491,435	1,373,534	1,664,841	1,874,841	1,765,865	(108,976)	-5.81%
Health Department Grants	497,136	426,855	601,071	5,149,076	855,430	(4,293,647)	-83.39%
Stimulus Funds	-	17,527	-	84,262	19,500	(64,762)	-76.86%
Total Expenditures	1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	(4,467,385)	-62.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,187,143)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,585,334)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,265,752)		(23.00)
Increase in personnel due to transfer of 2.5 FTE from Emergency Management	124,845		2.50
Increase in revenues and expenditures due to transfer of grants from Emergency Mgmt.	57,309	57,309	
Total	(3,668,932)	(4,129,834)	(20.50)

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
STI Control	Multi.	266,164	206,900	332,124	332,124	328,167	-1.19%	4.00
Tuberculosis	Multi.	357,318	375,496	443,729	443,729	485,354	9.38%	5.00
Epidemiology	Multi.	245,450	235,740	373,589	583,589	379,796	-34.92%	4.00
Public Health Performance	Multi.	313,745	266,171	325,864	314,797	350,508	11.34%	3.30
Public Health Emergency	Multi.	141,343	147,175	149,582	4,792,717	413,811	-91.37%	4.00
Health Protection Admin.	110	113,986	142,588	120,491	120,691	127,227	5.42%	1.00
Animal Control	110	550,565	443,845	520,533	520,533	555,931	6.80%	6.00
Total		1,988,572	1,817,916	2,265,912	7,108,180	2,640,794	-62.85%	27.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Deputy Health Director	110	GRADE139	-	-	77,139	-	-	1.00
Deputy Health Director	110	GRADE137	74,172	74,172	-	1.00	1.00	-
Epidemiology Manager	110	GRADE133	-	-	60,120	-	-	1.00
Epidemiologist II	110	GRADE132	-	-	109,532	-	-	2.00
Epidemiology Manager	110	GRADE132	57,808	57,808	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	59,600	54,758	55,854	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE130	-	-	63,204	-	-	1.00
Animal Control Supervisor	110	GRADE129	-	-	47,299	-	-	1.00
Epidemiologist I	110	GRADE129	49,659	-	-	1.00	-	-
Epidemiologist II	110	GRADE129	47,295	96,481	-	1.00	2.00	-
Project Manager	110	GRADE129	81,996	81,166	82,316	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	61,964	61,965	-	1.00	1.00	-
Disease Investigator	110	GRADE128	-	-	29,284	-	-	0.65
Public Health Nurse II	110	GRADE128	-	-	91,010	-	-	1.65
Animal Control Supervisor	110	GRADE127	43,314	43,326	-	1.00	1.00	-
Disease Investigator	110	GRADE126	26,553	26,553	-	0.65	0.65	-
Public Health Nurse II	110	GRADE126	87,509	87,509	-	1.65	1.65	-
Public Health Educator	110	GRADE124	37,421	37,055	37,796	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE123	-	-	44,562	-	-	1.00
Animal Control Officer	110	GRADE121	-	-	133,303	-	-	4.00
Medical Assistant	110	GRADE121	-	-	23,319	-	-	0.70
Senior Animal Control Officer	110	GRADE121	42,829	42,848	-	1.00	1.00	-
Medical Assistant	110	GRADE120	22,411	22,422	-	0.70	0.70	-
Animal Control Officer	110	GRADE119	125,035	123,460	-	4.00	4.00	-
Administrative Support I	110	GRADE118	32,317	32,323	32,970	1.00	1.00	1.00
COVID-19 Administrative Manager	274	GRADE132	-	54,758	-	-	1.00	-
Epidemiologist II	274	GRADE132	-	-	98,579	-	-	1.80
Public Health Performance Program Dir.	274	GRADE132	-	54,758	-	-	1.00	-
Lead Disease Intervention Specialist	274	GRADE130	-	-	49,670	-	-	1.00
COVID-19 Management Analyst II	274	GRADE129	-	48,003	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Project Manager	274	GRADE129	-	94,590	-	-	2.00	-
Epidemiologist II	274	GRADE129	96,251	134,087	-	2.00	2.80	-
Disease Investigator	274	GRADE128	-	-	60,820	-	-	1.35
Public Health Nurse II	274	GRADE128	-	-	18,178	-	-	0.35
Lead Disease Intervention Specialist	274	GRADE127	47,089	47,091	-	1.00	1.00	-
Public Health Planner	274	GRADE127	-	-	85,820	-	-	2.00
COVID-19 Management Analyst I	274	GRADE126	-	40,851	-	-	1.00	-
COVID-19 Public Health Nurse II	274	GRADE126	-	40,852	-	-	1.00	-
Disease Investigator	274	GRADE126	56,584	56,584	-	1.35	1.35	-
Public Health Nurse II	274	GRADE126	17,479	17,479	-	0.35	0.35	-
Public Health Planner	274	GRADE126	-	-	-	-	-	-
COVID-19 Sample Team Nurse RN FT	274	GRADE125	-	38,920	-	-	1.00	-
Administrative Support V	274	GRADE124	18,711	18,533	37,066	0.50	0.50	1.00
COVID-19 Administrative Technician	274	GRADE124	-	37,066	-	-	1.00	-
COVID-19 Administrative Specialist	274	GRADE123	-	35,299	-	-	1.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	-	-	9,994	-	-	0.30
COVID-19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID-19 Medical Assistant	274	GRADE120	-	30,482	-	-	1.00	-
COVID-19 Sample Team Medical Spec.	274	GRADE120	-	91,468	-	-	3.00	-
Medical Assistant	274	GRADE120	9,605	9,610	-	0.30	0.30	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
COVID-19 Fiscal Associate	274	GRADE118	-	55,328	-	-	2.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	91,477	-	-	3.00	-
COVID-19 PT Medical Specialist	274	EXCEPT	-	2,500	-	-	0.50	-
COVID-19 Sample Team Med Spec. PT	274	EXCEPT	-	2,500	-	-	0.50	-
Subtotal					1,283,134			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					59,028			
Overtime/On Call/Holiday Pay					6,353			
Benefits					639,278			
Total Personnel Budget					1,987,792	25.00	47.80	27.30

• STI Control

The Sexually Transmitted Infection (STI) Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at-risk for HIV, syphilis, and gonorrhea, to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per State regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provide clinical guidance to healthcare providers in Sedgwick County and seven surrounding counties according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	161,203	155,076	251,251	251,251	256,371	5,120	2.0%
Contractual Services	39,751	25,991	47,973	45,973	38,725	(7,248)	-15.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,691	25,833	32,900	34,900	33,071	(1,829)	-5.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	27,520	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	266,164	206,900	332,124	332,124	328,167	(3,957)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	180,122	211,568	263,126	263,126	256,779	(6,347)	-2.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	180,122	211,568	263,126	263,126	256,779	(6,347)	-2.4%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• Tuberculosis

Effective control of TB requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	279,369	322,604	347,358	347,358	359,885	12,528	3.6%
Contractual Services	62,518	47,156	78,493	78,493	103,060	24,567	31.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,430	5,736	17,879	17,879	22,409	4,530	25.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	357,318	375,496	443,729	443,729	485,354	41,625	9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	47,143	19,185	58,417	58,417	45,000	(13,417)	-23.0%
Charges For Service	8,782	3,673	9,362	9,362	3,921	(5,441)	-58.1%
All Other Revenue	1,751	1,768	1,872	1,872	1,752	(120)	-6.4%
Total Revenues	57,676	24,626	69,651	69,651	50,673	(18,978)	-27.2%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, assisting Emergency Management with public health preparedness activities, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	233,355	222,777	332,773	332,773	361,580	28,808	8.7%
Contractual Services	4,314	1,387	26,466	236,466	3,866	(232,600)	-98.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,782	11,575	14,350	14,350	14,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	245,450	235,740	373,589	583,589	379,796	(203,792)	-34.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,000	11,000	33,600	33,600	11,000	(22,600)	-67.3%
Charges For Service	50	50	50	50	50	0	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,050	11,050	33,650	33,650	11,050	(22,600)	-67.2%
Full-Time Equivalents (FTEs)	3.00	3.00	4.00	4.00	4.00	-	0.0%

• Public Health Performance

Public Health Performance (PHP) works with community partners to protect and improve the health of Sedgwick County residents by linking residents to health services, providing evidenced-based education on chronic disease reduction and tobacco/electronic cigarette use prevention, and monitoring the community's health status. PHP also helps the Health Department improve effectiveness, empower employees, and streamline decision making through a data driven process, thereby assuring a high performing agency. Activities within PHP include working with health partners on the Community Health Assessment and monitoring of the Community Health Improvement Plan; providing health access outreach in the community; performing public health research; and coordinating internal agency assistance and training in performance management, program evaluation, quality improvement, and workforce development.

Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	182,150	222,144	236,514	225,647	251,796	26,149	11.6%
Contractual Services	84,595	43,442	42,812	42,612	49,084	6,472	15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	47,000	585	46,538	46,538	49,628	3,090	6.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,745	266,171	325,864	314,797	350,508	35,711	11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	71,500	52,500	62,877	62,877	56,883	(5,994)	-9.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	200	22	-	-	-	-	0.0%
Total Revenues	71,700	52,522	62,877	62,877	56,883	(5,994)	-9.5%
Full-Time Equivalents (FTEs)	1.50	3.50	3.50	3.30	3.30	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents.

Fund(s): Health Department - Grants 274 / Stimulus Funds 277

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	94,335	94,525	94,651	1,873,269	266,835	(1,606,434)	-85.8%
Contractual Services	23,874	21,174	31,531	2,624,611	72,476	(2,552,135)	-97.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,635	31,477	23,400	294,837	74,500	(220,337)	-74.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	500	-	-	-	-	-	0.0%
Total Expenditures	141,343	147,175	149,582	4,792,717	413,811	(4,378,906)	-91.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	143,994	245,534	139,291	4,711,681	409,623	(4,302,058)	-91.3%
Charges For Service	-	-	-	-	13,300	13,300	0.0%
All Other Revenue	-	2,232	10,000	10,000	10,000	-	0.0%
Total Revenues	143,994	247,766	149,291	4,721,681	432,923	(4,288,758)	-90.8%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	24.50	4.00	(20.50)	-83.7%

• Health Protection Administration

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	104,189	107,902	108,732	108,732	115,468	6,736	6.2%
Contractual Services	6,790	32,367	7,223	10,733	7,223	(3,510)	-32.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,007	2,318	4,536	1,226	4,536	3,310	270.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	113,986	142,588	120,491	120,691	127,227	6,536	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Animal Control

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Colwich, Garden Plain, Haysville, Kechi, and Viola.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	374,402	345,007	343,518	343,518	375,857	32,338	9.4%
Contractual Services	88,310	73,904	150,690	150,690	153,750	3,060	2.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,053	24,934	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	22,801	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	550,565	443,845	520,533	520,533	555,931	35,398	6.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,430	2,259	6,200	6,200	2,397	(3,803)	-61.3%
Charges For Service	3,335	3,096	3,000	3,000	3,224	224	7.5%
All Other Revenue	8,502	10,437	10,049	10,049	9,064	(985)	-9.8%
Total Revenues	21,267	15,792	19,249	19,249	14,685	(4,564)	-23.7%
Full-Time Equivalent (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%