

Health Department

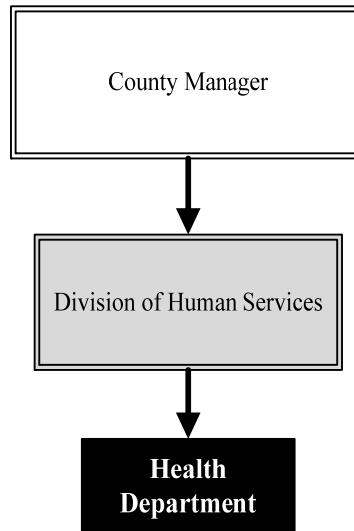
Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Claudia Blackburn
Health Department Director

1900 East 9th
Wichita KS 67214
316.660.7339
clackbu@sedgwick.gov

Overview

The Health Department serves Sedgwick County residents via direct or population-based programs and services. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, encourage healthy behavioral choices, and policy development. The Health Department provides a range of services that addresses specific needs and affects individual lives and the community's overall public health status.



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, reduce chronic disease and promote health through multiple communication strategies
- Lead collaboration among community health clinics, provide preventative health services and participate in the Wichita Health Information Exchange

Highlights

- The immunization program provided services to more than 12,000 residents
- Epidemiologists investigated 1,407 cases of reportable diseases
- Dental hygienists screened 16,271 children at local schools
- The worksite wellness program offered challenges at 31 worksites, allowing 14,374 workers to participate
- Children's Dental Clinic provided 1,036 appointments and 6,070 oral health services to uninsured and low-income children and adolescents



Accomplishments and Priorities

Accomplishments

In 2011, Sedgwick County began undergoing a major evaluation of services and core functions. As part of the evaluation process, the Health Department was realigned to become part of the Division of Health and Human Services in early 2012. This realignment allows the two entities to take advantage of efficiencies in several administrative areas, such as sharing technologies to streamline processes and opportunities for cross-training among staff.

Partnerships with multiple organizations assist the Health Department in fulfilling its mission. Noteworthy partners include the Kansas Department of Health and Environment, the Kansas Public Health Association, the Kansas Association of Local Health Departments, and more than 40 coalitions that support the Health Department's goals of improving the health of the community.

Priorities

A major part of directing the Health Department to a preferred future is the strategic planning initiative that is guided by the principles of accreditation. These principles led to the development of the Department's five strategic priorities:

- Lead public health assessment and policy development
- Protect public from health threats
- Promote healthy behaviors
- Improve access to health care services
- Assure a high performing Health Department.

The Department is working to lead the Community Health Improvement Plan. At the center of the plan is a priority to address health disparities (social equity) within the other four priority health issues: access, obesity and diabetes, mental health, and oral health.



Significant Budget Adjustments

The 2014 Health Department budget includes the elimination of 0.85 FTE Administrative Assistant position from the Health Department Grants Fund. Two Preventive Health grants, the State and Local Vaccination Clinic and Family Planning, were reduced by a combined total of \$250,564. A reduction of \$170,000 in revenues from divisions across the Health Department is the result of the new State of Kansas Medicaid program, KanCare.

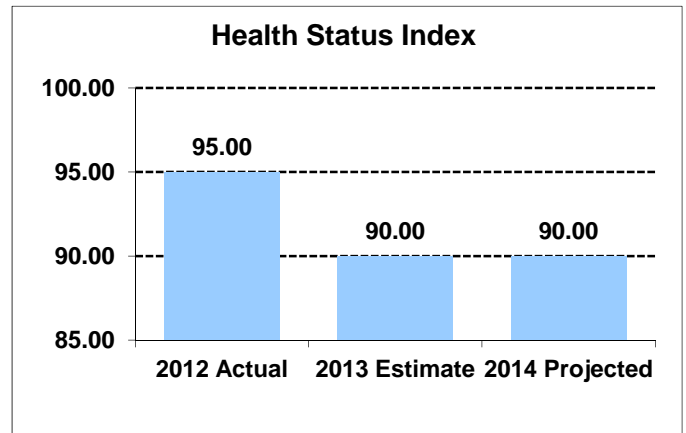
The 2014 budget also includes a cash-funded Capital Improvement Program project to replace flooring in high traffic areas and installing a secure access system to protect patient records at the clinic on West Central.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Health Department.

Health Status Improvement of Sedgwick County Residents-

- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: Lead Public Health Assessment and Policy Development			
Attend at least 10 of the monthly Visioneering Health Alliance meetings	12	10	10
Oral Health Screenings	16,271	17,000	17,000
Goal: Protect the Public from Health Threats			
Vaccinate at least 500 uninsured residents annually with flu vaccine	595	500	500
% of all active TB cases reported in SC have started and completed therapy within the period specified by physician	100%	95.0%	95.0%
Monthly Epidemiology and Surveillance Report compiled and disseminated to community partners	12	10	10
Goal: Promote Healthy Behaviors			
Nutrition education provided to WIC clients	87,978	90,000	90,000
Increase breastfeeding initiation rates in WIC program	70.8%	75.0%	75.0%
Provide technical assistance to worksites towards developing a comprehensive Worksite Wellness Program	38	31	31
Healthy Babies staff will provide education encounters via presentation to middle and high school at risk students.	8,221	8,221	8,221
Goal: Improve Access to Health Care Services			
Children’s Dental Clinic Clients per year	503	550	550
Community Health Navigators will provide individuals with information and materials identifying avenues for access to affordable health care	2,875	2,800	2,800
Refer all positive pregnancy tests to a medical home for prenatal care	100%	94.0%	94.0%
Provide preconception counseling to women who are up to one year postpartum	100%	94.0%	94.0%
Goal: Assure a High Performing Health Department			
Employees will complete “Introduction to QI Principles and Tools Training”	95.0%	95.0%	95.0%
Quarterly meeting of the performance management team held to evaluate all performance standards, measures and improvement activities	100%	100%	100%

Significant Budget Adjustments From Previous Fiscal Year

	Expenditures	Revenue	FTEs
• Eliminate 0.85 FTE Admin. Assistant from Health Department Grants	(46,660)		(0.85)
• Reduction in Preventive Health grants		(250,564)	
• Reduction in revenue as a result of new State of Kansas KanCare program		(170,000)	
• 2014 cash-funded CIP: West Central Health Clinic Flooring & Misc. Maintenance	64,219		
Total	17,559	(420,564)	(0.85)

Budget Summary by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	7,811,828	8,318,733	8,581,953	8,741,770	1.9%
Contractual Services	1,578,003	2,295,744	2,438,324	2,428,466	-0.4%
Debt Service	-	-	-	-	
Commodities	1,262,274	1,477,954	1,413,900	1,377,776	-2.6%
Capital Improvements	(1,254)	-	455	64,129	13988.1%
Capital Equipment	10,608	65,000	86,500	50,000	-42.2%
Interfund Transfers	-	-	-	-	
Total Expenditures	10,661,459	12,157,431	12,521,132	12,662,141	1.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	6,680,206	7,466,587	7,562,346	7,208,509	-4.7%
Charges For Service	1,026,233	917,012	1,006,178	967,226	-3.9%
Other Revenue	59,354	33,603	38,630	35,945	-7.0%
Total Revenue	7,765,793	8,417,202	8,607,154	8,211,680	-4.6%
Full-Time Equivalents (FTEs)	145.90	145.90	145.90	145.05	-0.6%

Budget Summary by Fund

	2013 Revised	2014 Budget
Expenditures		
General Fund	4,522,386	4,723,056
Health Dept Grants	7,998,746	7,939,085
Total Expenditures	12,521,132	12,662,141

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Administrative Services	1,089,843	1,286,936	1,256,718	1,171,365	-6.8%	10.96	9.50	9.01
Preventive Health	2,716,337	3,512,668	3,599,874	3,543,213	-1.6%	37.86	37.86	37.01
Children & Family Health	4,553,371	5,215,903	5,364,350	5,546,961	3.4%	71.75	71.25	71.25
Health Protection & Promo.	2,028,510	1,918,675	1,913,958	2,029,280	6.0%	22.33	22.29	22.78
Health Planning & Performa	273,398	223,249	386,232	371,322	-3.9%	3.00	5.00	5.00
Total	10,661,459	12,157,431	12,521,132	12,662,141	1.1%	145.90	145.90	145.05



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013	2013	2014	2013	2013	2014
			Adopted	Revised	Budget	Adopted	Revised	Budget
KZ2 Professional B322	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	77,692	80,780	80,780	1.00	1.00	1.00
Administrative Manager	110	B326	128,737	133,885	133,885	2.00	2.00	2.00
Laboratory Director	110	B326	59,784	60,974	60,974	1.00	1.00	1.00
ARNP - Health Department	110	B326	57,371	60,846	60,846	1.00	1.00	1.00
Medical Technologist II	110	B324	-	43,958	43,958	-	1.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
CHN II	110	B322	187,502	151,700	151,700	4.21	3.21	3.21
Medical Technologist I	110	B322	44,630	-	-	1.00	-	-
Administrative Officer	110	B321	79,579	81,165	81,165	2.00	2.00	2.00
CHN I	110	B321	-	35,741	35,741	-	1.00	1.00
Administrative Assistant	110	B218	72,642	73,308	73,308	2.00	2.00	2.00
Medical Assistant	110	B218	30,014	30,915	30,915	1.00	1.00	1.00
Fiscal Associate	110	B216	251,348	253,198	257,030	9.00	9.00	9.00
Administrative Manager	274	B326	72,584	74,747	74,747	1.00	1.00	1.00
ARNP - Health Department	274	B326	70,316	72,416	72,416	1.00	1.00	1.00
CHN II	274	B322	104,277	138,641	138,641	2.30	3.30	3.30
CHNII	274	B322	51,959	-	-	1.00	-	-
Medical Assistant	274	B218	123,508	127,531	127,531	4.00	4.00	4.00
Administrative Assistant	274	B218	30,187	30,489	-	0.85	0.85	-
Health Department Director	110	B431	107,782	109,265	109,265	1.00	1.00	1.00
Health Department Manager	110	B428	11,741	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	B326	12,166	12,531	12,531	0.20	0.20	0.20
Project Manager	110	B324	22,878	23,793	23,793	0.45	0.45	0.45
Department Application Manager	110	B323	45,696	47,066	47,066	1.00	1.00	1.00
Administrative Technician	110	B321	41,388	43,044	43,044	1.00	1.00	1.00
Department Application Specialist	110	B321	-	40,525	40,525	-	1.00	1.00
Department Application Specialis	110	B321	38,967	-	-	1.00	-	-
Bookkeeper	110	B217	65,670	59,371	59,371	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	12,750	-	-	0.50	-	-
Health Department Manager	274	B428	46,964	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	B326	46,232	50,125	47,619	0.76	0.80	0.76
Project Manager	274	B324	78,802	29,080	29,080	1.55	0.55	0.55
Administrative Assistant	274	B218	-	14,385	1,438	-	0.50	0.05
Admin Assistant	274	B218	14,243	-	-	0.50	-	-
KZ4 Protective Services B217	110	EXCEPT	10,000	-	10,000	0.50	-	0.50
Health Department Manager	110	B428	43,968	45,726	45,726	0.61	0.61	0.61
Dental Hygienist	110	B325	83,716	93,688	93,688	1.75	1.75	1.75
CHN II	110	B322	42,205	43,471	43,471	1.00	1.00	1.00
KZ6 Administrative Support B115	274	EXCEPT	47,166	46,978	46,978	2.00	2.00	2.00
Temp Administrative Support B115	274	EXCEPT	2,500	11,861	11,861	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	-	2,500	2,500	0.50	0.50	0.50
KZ4 Protective Services B217	274	EXCEPT	-	2,500	-	-	0.50	-
Health Department Manager	274	B428	28,110	29,235	29,235	0.39	0.39	0.39
Administrative Manager	274	B326	124,572	128,300	128,300	2.00	2.00	2.00
Project Manager	274	B324	116,847	96,811	96,811	2.50	2.00	2.00
Senior Administrative Officer	274	B323	153,572	158,171	158,171	3.00	3.00	3.00
CHN II	274	B322	484,300	435,997	435,997	10.00	9.00	9.00
Senior Social Worker	274	B322	40,081	41,283	41,283	1.00	1.00	1.00
Community Outreach Coordinator	274	B322	-	40,751	40,751	-	1.00	1.00
Outreach Coordinator	274	B322	39,564	-	-	1.00	-	-
Registered Dietician	274	B321	407,794	403,360	403,360	11.00	11.00	11.00
Community Liaison	274	B321	167,137	206,670	206,670	4.00	5.00	5.00
CHN I	274	B321	131,760	133,943	133,943	3.00	3.00	3.00
Administrative Officer	274	B321	39,287	40,466	40,466	1.00	1.00	1.00
Administrative Specialist	274	B219	62,677	63,943	63,943	2.00	2.00	2.00
Dental Assistant	274	B218	42,612	43,297	43,297	1.00	1.00	1.00
Fiscal Associate	274	B216	282,152	287,216	287,216	10.00	10.00	10.00
Case Manager	274	B216	109,785	112,461	112,461	4.00	4.00	4.00
Office Specialist	274	B115	235,105	238,024	238,024	9.00	9.00	9.00



Personnel Summary by Fund (Continued)

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Epidemiologist I	110	EXCEPT	32,236	41,504	41,504	0.80	0.80	0.80
Health Department Manager	110	B428	73,377	76,293	76,293	1.00	1.00	1.00
Administrative Manager	110	B326	53,346	54,946	54,946	1.00	1.00	1.00
Project Manager	110	B324	53,220	55,349	55,349	1.00	1.00	1.00
Senior Disease Investigator	110	B324	50,368	51,879	51,879	1.00	1.00	1.00
CHN II	110	B322	96,560	95,094	95,094	2.09	2.09	2.09
Disease Investigator	110	B322	25,132	27,770	27,770	0.60	0.65	0.65
Public Health Educator	110	B321	74,319	76,549	76,549	2.00	2.00	2.00
Medical Assistant	110	B218	18,673	17,092	19,941	0.60	0.60	0.70
Fiscal Associate	110	B216	25,210	25,713	25,713	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	19,022	19,402	19,402	0.50	0.50	0.50
Administrative Manager	274	B326	2,433	-	2,506	0.04	-	0.04
Project Manager	274	B324	49,906	54,946	54,946	1.00	1.00	1.00
Senior Disease Intervention Specialis	274	B324	-	50,904	50,904	-	1.00	1.00
Epidemiologist I	274	B324	43,958	44,398	44,398	1.00	1.00	1.00
Senior Disease Intervention Spec	274	B324	49,906	-	-	1.00	-	-
Project Coordinator - Health	274	B322	76,085	77,606	77,606	2.00	2.00	2.00
Community Outreach Coordinator	274	B322	41,967	43,226	43,226	1.00	1.00	1.00
CHN II	274	B322	18,800	16,888	16,888	0.40	0.40	0.40
Disease Investigator	274	B322	16,754	14,953	14,953	0.40	0.35	0.35
Public Health Educator	274	B321	74,976	76,518	76,518	2.00	2.00	2.00
Administrative Technician	274	B321	35,687	36,757	36,757	1.00	1.00	1.00
Administrative Assistant	274	B218	-	14,385	27,332	-	0.50	0.95
Medical Assistant	274	B218	12,448	11,394	8,545	0.40	0.40	0.30
Admin Assistant	274	B218	14,243	-	-	0.50	-	-
Director of Community Health Plannin	110	B428	-	67,910	67,910	-	1.00	1.00
Community Assessment Coordinator	110	B326	62,787	-	-	1.00	-	-
Project Manager	110	B324	69,629	71,955	71,955	1.50	1.50	1.50
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	15,600	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	-	13,005	13,005	-	0.50	0.50
Project Manager	274	B324	-	76,567	76,567	-	1.50	1.50
Subtotal					5,919,134	145.90	145.90	145.05
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					144,492			
Overtime/On Call/Holiday Pay					16,025			
Benefits					2,662,119			
Total Personnel Budget					8,741,770			



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.*

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Overview

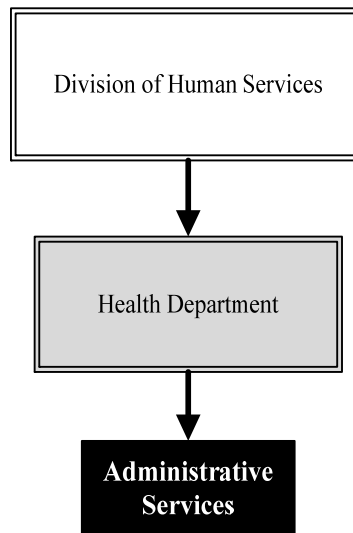
Administrative Services supports the various programs within the Sedgwick County Health Department (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs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

Administrative Services provides support for the following functions:

- Human Resources and Payroll
- Proprietary software
- Financial management
- SCHD leadership team
- Policy and Procedures maintenance
- Health Insurance Portability and Accountability Act compliance.

Highlights

- Update of Policies and Procedures on an annual basis
- Development of a streamlined procedure for travel arrangements for DIO and the Health Department
- Utilization of Health Information Exchange (HIE) provider portal for reportable disease investigations resulted in staff time saved in accessing client information



Strategic Goals:

- *Maintain policies and procedures regarding SCHD operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide Financial and budgetary support by 100 percent compliance with County policy regarding grants management of all Federal and State grants*
- *Develop a Technology Plan for use by Sedgwick County Health Department*



Accomplishments and Priorities

Accomplishments

Administrative Services executed a new travel procedure process in which all travel arrangements for the SCHD and Information Services are completed by the SCHD Finance Section. The Finance Section was part of the Accounts Payable Pilot Project to improve efficiencies processing invoices and allowed for the County to strive towards paperless payment of invoices.

Several significant software and technology enhancements were implemented, including upgrading the network at facility on East Ninth Street to 50MB circuit building wide and utilizing the Health Information Exchange (HIE) for client inquiry using the Kansas Health Information Network (KHIN) system.

Administrative Services is also in the process of compiling SCHD specific policies, procedures and protocols into a single database for staff to refer to. A policy has been created to establish a development and approval process for new policies and have established an electronic, bi-annual review process for the SCHD Leadership Team to implement, review, change and approve policies affecting all HD employees.

Priorities

Assuring a high performing Health Department is the number one priority of the SCHD. All members of Administrative Services provide significant support for that effort through the implementation of a Health IT plan, including maximum use of an electronic medical record and the Health Information Exchange (HIE), development of a technology upgrade plan, budget and grants management, organizing, updating and maintaining Policies and Procedures. These efforts provide the foundation for the plan to apply for accreditation through the Public Health Accreditation Board.

Administrative Services continues its efforts to assist program managers in managing their various funding sources. This includes as-needed budget review meetings with program managers and supervisors of the Preventive Health, Health Protection and Promotion, Community Health Planning and Performance Improvement and Children and Family Health sub-departments. During these meetings, program managers are encouraged to develop monthly spending plans for each of their programs. Monthly expenditure reports are generated from the County's financial data system, SAP, and are utilized as part of this monitoring process to enable the program managers to focus on service delivery.



Significant Budget Adjustments

Changes to Health Administration's 2014 budget include the shift of a 0.45 FTE Administrative Assistant position and 0.04 FTE Administrative Manager position from Health Administration to Health Protection and Promotion.

The Central Supply Program moved from Health Administration to Preventive Health.

Significant Adjustments From Previous Budget Year

- Shift 0.49 FTE from Health Administration to Health Protection & Promotion
- Shift Central Supply from Health Administration to Preventive Health

Expenditures	Revenue	FTEs
(15,453)		(0.49)
(300,000)		

(315,453) - (0.49)

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	688,486	806,199	775,981	721,396	-7.0%	General Fund-110	937,122	944,546
Contractual Services	368,906	452,392	448,692	429,196	-4.3%	Health Dept Grants-274	319,596	226,819
Debt Service	-	-	-	-	-			
Commodities	21,842	28,345	32,045	20,773	-35.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	10,608	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,089,843	1,286,936	1,256,718	1,171,365	-6.8%	Total Expenditures	1,256,718	1,171,365
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	299,292	357,124	357,124	214,585	-39.9%			
Charges For Service	8,021	49	49	2,000	3981.6%			
Other Revenue	3,119	2,956	2,956	1,156	-60.9%			
Total Revenue	310,432	360,129	360,129	217,741	-39.5%			
Full-Time Equivalents (FTEs)	9.50	10.96	9.50	9.01	-5.2%			

Budget Summary by Program

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Health Administration	Mult.	857,178	1,077,996	1,047,778	962,425	-8.1%	10.96	9.50	9.01	
Center for Health Equity	Mult.	165	-	-	-	-	-	-	-	
Project Access	110	232,500	208,940	208,940	208,940	0.0%	-	-	-	
Total		1,089,843	1,286,936	1,256,718	1,171,365	-6.8%	10.96	9.50	9.01	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Health Department Director	110	B431	107,782	109,265	109,265	1.00	1.00	1.00	
Health Department Manager	110	B428	11,741	11,741	11,741	0.20	0.20	0.20	
Administrative Manager	110	B326	12,166	12,531	12,531	0.20	0.20	0.20	
Project Manager	110	B324	22,878	23,793	23,793	0.45	0.45	0.45	
Department Application Manager	110	B323	45,696	47,066	47,066	1.00	1.00	1.00	
Administrative Technician	110	B321	41,388	43,044	43,044	1.00	1.00	1.00	
Department Application Specialist	110	B321	-	40,525	40,525	-	1.00	1.00	
Department Application Specialis	110	B321	38,967	-	-	1.00	-	-	
Bookkeeper	110	B217	65,670	59,371	59,371	2.00	2.00	2.00	
KZ5 Para Professional B216	274	EXCEPT	12,750	-	-	0.50	-	-	
Health Department Manager	274	B428	46,964	46,964	46,964	0.80	0.80	0.80	
Administrative Manager	274	B326	46,232	50,125	47,619	0.76	0.80	0.76	
Project Manager	274	B324	78,802	29,080	29,080	1.55	0.55	0.55	
Administrative Assistant	274	B218	-	14,385	1,438	-	0.50	0.05	
Admin Assistant	274	B218	14,243	-	-	0.50	-	-	
			-	-	-	-	-	-	
Subtotal					472,437		10.96	9.50	9.01
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					11,812				
Overtime/On Call/Holiday Pay					10,150				
Benefits					226,997				
Total Personnel Budget					721,396				



• Health Administration

Administrative Services supports the various programs within the 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.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	688,321	806,199	775,981	721,396	-7.0%
Contractual Services	136,406	243,452	239,752	220,256	-8.1%
Debt Service	-	-	-	-	
Commodities	21,842	28,345	32,045	20,773	-35.2%
Capital Improvements	-	-	-	-	
Capital Equipment	10,608	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	857,178	1,077,996	1,047,778	962,425	-8.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	299,292	357,124	357,124	214,585	-39.9%
Charges For Service	8,021	49	49	2,000	3981.6%
Other Revenue	3,119	2,956	2,956	1,156	-60.9%
Total Revenue	310,432	360,129	360,129	217,741	-39.5%
Full-Time Equivalents (FTEs)	9.50	10.96	9.50	9.01	-5.2%

Goal(s):

- Provide technical support and data
- Provide information in monthly reports, training sessions and one-on-one meetings so professional staff have a better understanding of the financial aspects of their programs

• Center for Health Equity

The Center for Health Equity existed to examine and advance the understanding of disparities in health risks, health status, treatments, and survival among the diverse groups of Sedgwick County residents. The Center for Health Equity was discontinued in 2012. The Health Navigator program moved to Community Health Assessment.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	165	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	165	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Engage policy makers, business leaders and the public in community and system changes to improve health.
- Improve research and data collection on social determinants of health
- Build the capacity of Sedgwick County residents to increase personal responsibility for health outcomes



● **Project Access**

Project Access began in 1999 and is 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 medication and durable medical equipment for uninsured citizens. 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 several pharmacies have offered reduced prescription costs to assist in serving these individuals.

Fund(s): General Fund 110

37002-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	232,500	208,940	208,940	208,940	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	232,500	208,940	208,940	208,940	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Serve at least 1,450 patients through Project Access



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.

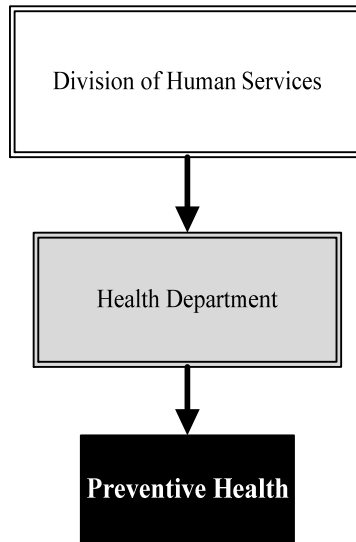
Pamela Bevan
 Director of Preventive Health
 2716 W. Central
 Wichita KS 67203
 316.660.7324
pbevan@sedgwick.gov

Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of residents of Sedgwick County. While services are generally provided to low-to-moderate income families, Preventive Health serves all Sedgwick County residents.

The Preventive Health Division contains five programs and three support services. Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Sick Cell screening
- Family planning and pregnancy testing
- Sexually transmitted disease (STD) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs.



Strategic Goals:

- Increase access to immunizations for adolescents as evidenced by conducting 10 annual school located vaccine clinics
- Promote responsible sexual behaviors through education, testing, and treatment of sexually transmitted infections for residents of Sedgwick County
- 56 percent or higher of Family Planning users' pregnancies are intended

Highlights

- The Immunization program provided more than 2,500 Tdap vaccinations to parents or caregivers of children under the age of six to reduce the number of persons contracting pertussis
- The Immunization program collaborated with Sound Beginnings and KDHE to provide follow up hearing screenings to children born in Sedgwick County who failed their initial hearing exams. Follow up exams help to detect actual hearing loss and the need for referral services.
- In 2012, 94 percent of STD positive clients were treated within 14 days of testing.



Accomplishments and Priorities

Accomplishments

The Immunization Program received \$390,000 to implement a School Located Vaccine grant, extending from November 2011 through August 2013. Concentrated efforts focusing on 15 schools during the 2012-2013 school year led to a 43 percent reduction in children being excluded from school due to missing immunizations or immunization data.

The Maternal Child Health Care Coordination (MCHCC) program was launched at General Clinic in February 2012. This program is geared towards improving future pregnancy outcomes by providing preconception/interconception psychosocial screenings and counseling services to men and women under the age of 22 and to women up to one year postpartum seen through our Family Planning and STD clinics. A total of 958 unduplicated clients were helped through the MCHCC program.

Central Supply Management, which was previously located within the Administrative Services Division, was transferred to the Preventive Health Division as the majority of their primary functions support Preventive Health programs.

Priorities

With the passing of the Affordable Care Act, there is a concern whether the capacity of the healthcare system, particularly for low income clients, is adequate to meet a likely increase in demand for services. The Health Department will look at ways to have a broader community impact by ensuring access to immunizations and working to reduce vaccine preventable diseases and preventing unintended pregnancies. The Health Department will continue to be the local expert in these areas and facilitate continued learning amongst private and non-profit providers of health services.



Significant Budget Adjustments

Changes to the 2014 Preventive Health budget include the elimination of the State and Local Vaccination Clinic grant and a \$94,564 reduction in the Family Planning grant. Also, 0.85 FTE Administrative Assistant position was eliminated from the Health Department Grants Fund.

The Central Supply program was moved from Health Administration to Preventive Health.

The 2014 budget also includes a cash funded Capital Improvement Program project to replace flooring in high traffic areas and installing a secure access system to protect patient records at the health clinic on West Central.

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
• Eliminate 0.85 FTE fom Health Department Grants	(46,660)		(0.85)
• Shift Central Supply from Health Department Administration to Preventive Health	300,000		
• State and Local Vaccination Clinic grant ended		(156,000)	
• Family Planning grant reduced		(94,564)	
• 2014 cash-funded CIP: West Central Health Clinic Flooring and Misc. Maintenance	64,129		
Total	317,469	(250,564)	(0.85)

Budget Summary by Category

Budget Summary by Fund

	2012			2014		2013	2014	
	Actual	Adopted	Revised	Budget	% Chg. '13-'14		Revised	Budget
Expenditures								
Personnel	1,891,596	2,177,310	2,256,126	2,215,456	-1.8%	2,264,101	2,377,724	
Contractual Services	220,422	293,586	318,709	307,366	-3.6%	1,335,773	1,165,489	
Debt Service	-	-	-	-				
Commodities	604,319	1,041,772	1,003,083	956,262	-4.7%			
Capital Improvements	-	-	455	64,129	13988.1%			
Capital Equipment	-	-	21,500	-	-100.0%			
Interfund Transfers	-	-	-	-				
Total Expenditures	2,716,337	3,512,668	3,599,874	3,543,213	-1.6%	3,599,874	3,543,213	
Revenue								
Taxes	-	-	-	-				
Intergovernmental	1,060,234	1,144,615	1,163,107	874,497	-24.8%			
Charges For Service	779,368	839,053	879,553	761,089	-13.5%			
Other Revenue	42,394	12,673	12,673	13,684	8.0%			
Total Revenue	1,881,997	1,996,341	2,055,333	1,649,270	-19.8%			
Full-Time Equivalents (FTEs)	37.86	37.86	37.86	37.01	-2.2%			

Budget Summary by Program

Program	Fund	Expenditures				2014 % Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Preventive Health Admin.	110	313,429	339,562	344,202	423,198	23.0%	3.00	3.00	3.00
Customer Service Support	110	525,269	514,509	524,070	544,111	3.8%	11.00	11.00	11.00
General Clinic	Mult.	674,305	873,498	931,398	908,093	-2.5%	9.51	9.51	9.51
Immunization	Mult.	955,847	1,173,998	1,182,357	1,060,887	-10.3%	10.85	10.85	10.00
Health Department Lab	Mult.	180,164	258,035	263,895	250,323	-5.1%	2.50	2.50	2.50
Early Detection Works	Mult.	51,266	53,066	53,952	56,601	4.9%	1.00	1.00	1.00
Central Supply	274	16,057	300,000	300,000	300,000	0.0%	-	-	-
Total		2,716,337	3,512,668	3,599,874	3,543,213	-1.6%	37.86	37.86	37.01



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ2 Professional B322	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
Health Department Manager	110	B428	77,692	80,780	80,780	1.00	1.00	1.00
Administrative Manager	110	B326	128,737	133,885	133,885	2.00	2.00	2.00
Laboratory Director	110	B326	59,784	60,974	60,974	1.00	1.00	1.00
ARNP - Health Department	110	B326	57,371	60,846	60,846	1.00	1.00	1.00
Medical Technologist II	110	B324	-	43,958	43,958	-	1.00	1.00
Nurse Coordinator	110	B323	44,801	44,801	44,801	1.00	1.00	1.00
CHN II	110	B322	187,502	151,700	151,700	4.21	3.21	3.21
Medical Technologist I	110	B322	44,630	-	-	1.00	-	-
Administrative Officer	110	B321	79,579	81,165	81,165	2.00	2.00	2.00
CHN I	110	B321	-	35,741	35,741	-	1.00	1.00
Administrative Assistant	110	B218	72,642	73,308	73,308	2.00	2.00	2.00
Medical Assistant	110	B218	30,014	30,915	30,915	1.00	1.00	1.00
Fiscal Associate	110	B216	251,348	253,198	257,030	9.00	9.00	9.00
Administrative Manager	274	B326	72,584	74,747	74,747	1.00	1.00	1.00
ARNP - Health Department	274	B326	70,316	72,416	72,416	1.00	1.00	1.00
CHN II	274	B322	104,277	138,641	138,641	2.30	3.30	3.30
CHNII	274	B322	51,959	-	-	1.00	-	-
Medical Assistant	274	B218	123,508	127,531	127,531	4.00	4.00	4.00
Administrative Assistant	274	B218	30,187	30,489	-	0.85	0.85	-
			-	-	-	-	-	-
Subtotal					1,488,489	37.86	37.86	37.01
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					36,709			
Overtime/On Call/Holiday Pay					667			
Benefits					689,591			
Total Personnel Budget					2,215,456			

• Preventive Health Administration

The Administration sub-program provides essential business services required to operate the Preventive Health program allowing program managers to focus on their core business functions and customer populations.

Fund(s): General Fund 110

38026-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	192,915	218,653	223,293	238,164	6.7%
Contractual Services	117,052	114,927	114,927	114,905	0.0%
Debt Service	-	-	-	-	-
Commodities	3,463	5,982	5,982	6,000	0.3%
Capital Improvements	-	-	-	64,129	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	313,429	339,562	344,202	423,198	23.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	75	378	378	-	-100.0%
Total Revenue	75	378	378	-	-100.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

- To promote and protect health

• Customer Service Support

This program provides customer service support for clinical programs at the West Central Health Department location and call center support for the Health Department. It includes three major components: Call Center, Check-in/out and Medical Records. The Call Center takes appointment calls as well as making follow-up calls to remind patients of their appointments. Check-in/out collects all the patient information and enters it into the database, as well as collect fees. Medical Records houses all of the client charts and handles all medical records requests whether it be releasing information, or requesting information from another source. Additionally, interpreting and translating services are provided to other programs within the Department and the County.

Fund(s): General Fund 110

38021-110

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	511,897	497,934	507,495	527,536	3.9%
Contractual Services	6,150	6,700	6,700	6,700	0.0%
Debt Service	-	-	-	-	-
Commodities	7,222	9,875	9,875	9,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	525,269	514,509	524,070	544,111	3.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	53	-	-	-	-
Total Revenue	53	-	-	-	-
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	0.0%

Goal(s):

- Process incoming calls within three minutes
- Check clients in and out within five minutes
- Process and release medical records within the time allotted per Kansas Open Records Act and the Health Insurance Portability Accountability Act



• General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted diseases (STDs), and breast and cervical cancers screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program delivers various services to individuals who may have contracted a sexual disease and works to develop and maintain surveillance, control and education for prevention. MCH Care Coordination will provide intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	539,165	651,343	700,194	680,660	-2.8%
Contractual Services	46,238	118,068	113,904	115,156	1.1%
Debt Service	-	-	-	-	-
Commodities	88,901	104,087	116,844	112,277	-3.9%
Capital Improvements	-	-	455	-	-100.0%
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	674,305	873,498	931,398	908,093	-2.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	407,787	668,657	687,149	629,340	-8.4%
Charges For Service	106,220	60,042	100,542	61,552	-38.8%
Other Revenue	41,014	9,641	9,641	13,278	37.7%
Total Revenue	555,021	738,340	797,332	704,170	-11.7%
Full-Time Equivalents (FTEs)	10.01	9.51	9.51	9.51	0.0%

Goal(s):

- Provide comprehensive family planning services to men and women who cannot obtain services from the private sector due to either economic barriers or lack of medical resources
- Improve pregnancy planning, spacing, and unintended pregnancies
- Increase HIV client notification results

• Immunization

The Immunization Program provides vaccination services for children and adults, while striving to increase immunization rates among children in Sedgwick County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead. As of Fall 2012, Flu vaccines were no longer made available to clients with insurance.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	511,482	602,884	614,681	548,165	-10.8%
Contractual Services	42,604	42,752	72,039	61,005	-15.3%
Debt Service	-	-	-	-	-
Commodities	401,761	528,362	474,137	451,717	-4.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	21,500	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	955,847	1,173,998	1,182,357	1,060,887	-10.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	602,128	457,346	457,346	245,157	-46.4%
Charges For Service	602,651	726,363	726,363	642,705	-11.5%
Other Revenue	300	2,654	2,654	306	-88.5%
Total Revenue	1,205,079	1,186,363	1,186,363	888,168	-25.1%
Full-Time Equivalents (FTEs)	10.85	10.85	10.85	10.00	-7.8%

Goal(s):

- Prevent disease, disability and death from vaccine preventable diseases

• Health Department Lab

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory performs tests for sexually transmitted diseases, blood-borne pathogens, rubella, pregnancy, routine urinalysis, throat cultures, urine cultures and complete blood counts. Testing is also done on a contractual basis for other primary provider and safety net clinics in the County. For tests not provided in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	87,199	155,786	158,867	166,686	4.9%
Contractual Services	8,379	11,139	11,139	9,600	-13.8%
Debt Service	-	-	-	-	
Commodities	84,587	91,110	93,889	74,037	-21.1%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	180,164	258,035	263,895	250,323	-5.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	30,542	18,612	18,612	-	-100.0%
Charges For Service	30,629	19,273	19,273	25,767	33.7%
Other Revenue	80	-	-	100	
Total Revenue	61,251	37,885	37,885	25,867	-31.7%
Full-Time Equivalents (FTEs)	2.00	2.50	2.50	2.50	0.0%

Goal(s):

- Support disease investigation and clinical services with timely and accurate lab testing
- Manage specimens tested by area reference labs and/or KDHE
- Maintain Clinical Laboratory Improvement Amendment certification

• Early Detection Works

The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to women ages 40-64 who are underserved and/or uninsured.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	48,937	50,710	51,596	54,245	5.1%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	2,328	2,356	2,356	2,356	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	51,266	53,066	53,952	56,601	4.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	19,777	-	-	-	
Charges For Service	39,869	33,375	33,375	31,065	-6.9%
Other Revenue	-	-	-	-	
Total Revenue	59,646	33,375	33,375	31,065	-6.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Promote early detection of breast and cervical cancer through screenings and referrals to reduce the breast and cervical cancer death rate



● **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 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 Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Dept Grants

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	16,057	300,000	300,000	300,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	16,057	300,000	300,000	300,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Manage total Inventory levels to within ± 5% based on Physical Inventory dollar values



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.

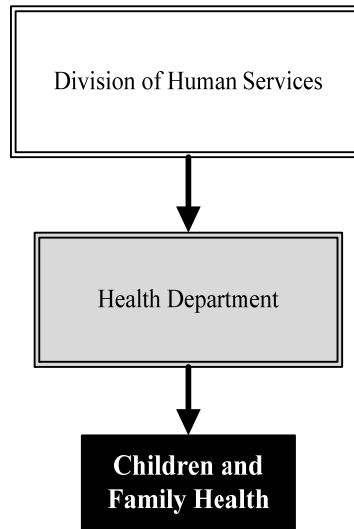
Roderick Harris
 Director of Children and Family Health

434 N. Oliver
 Wichita KS 67208
 316.660.7312
rlharris@sedgwick.gov

Overview

Children and Family Health (CFH) consists of Healthy Babies Program's preconception, prenatal and parenting group education; the children's dental program; and the WIC nutrition and supplemental food program.

Healthy Babies provides free group education and individual visits to at-risk moms/families in Sedgwick County. The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. The Women, Infant & Children (WIC) program is designed to influence lifetime nutrition and health behaviors. WIC's eligibility criteria include: a household income of less than 185 percent of the Federal poverty level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five.

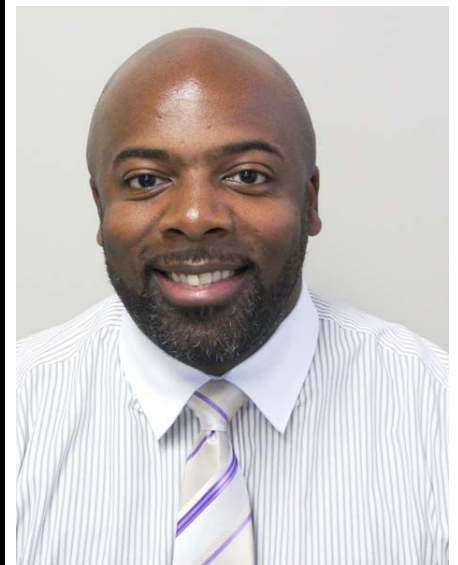


Strategic Goals:

- Reduce low birth-weight births
- Increase breastfeeding initiation rates among Healthy Babies and WIC program
- Provide dental services to uninsured, low-income children and adolescents living in Sedgwick County

Highlights

- Children's Dental Clinic was awarded \$2,500 in Delta Dental's 2012 Champion Project.
- WIC client breastfeeding initiation increased from 68 percent in the first quarter of 2012 to 76 percent in the fourth quarter.



Accomplishments and Priorities

Accomplishments

In 2012, the Children's Dental Clinic was awarded a \$2,500 Delta Dental grant as part of The Champions Project. Funds were used to purchase clinic supplies and maintain service for uninsured children.

Also in 2012, the USD 259 Board of Education presented the Healthy Today, Healthy Tomorrow (HTHT) project team members with a "Good News Award" for their collaboration with the Wichita Public Schools in providing health education to students. As part of a Federally-funded reproductive health initiative, HTHT collaborated with the Kansas Department of Health and Environment to implement a curriculum in USD 259, titled *Reducing the Risk: Building Skills to Prevent Pregnancy, STD & HIV (RTR)*. The RTR curriculum is used in the ninth grade classes as part of the Human Growth and Development component during physical education courses. The lessons teach ways to prevent HIV, other sexually transmitted diseases (STDs), and pregnancy. RTR is an evidence-based curriculum that has been shown to delay sexual involvement. During the first year of implementation, HTHT staff provided this education to more than 700 students in two different high schools.

Priorities

Promoting volunteerism and increasing community engagement are priorities of the CFH division. The Children's Dental Clinic nurtures relationships with local dentists who volunteer to provide treatment for patients. All of the dentists working in the dental clinic are volunteers. Many of these dentists provide treatment on-site at the clinic, while a few dentists serve patients at their individual practices. Additionally, dental hygiene students from Wichita State University volunteer to provide on-site dental cleanings.

The Healthy Babies Program recently formed a group of volunteer lay health advocates, known as Preconception Peer Educators (PPEs). The PPE initiative enlists college-age residents, who serve as peer educators on college campuses and in the community. The aims of the PPEs are to:

1. Train college-age residents as peer educators;
2. Arm the peer educators with materials, activities and exercises to train their peers in college and in the community at large; and,
3. Reach the college-age population with targeted health messages emphasizing preconception health and healthcare.



Significant Budget Adjustments

There are no significant adjustments to Children and Family Health's 2014 budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	3,674,550	3,802,090	3,873,668	3,995,997	3.2%	General Fund-110	281,838	290,830
Contractual Services	744,262	1,250,980	1,340,221	1,413,501	5.5%	Health Dept Grants-274	5,082,512	5,256,131
Debt Service	-	-	-	-	-			
Commodities	135,814	162,833	150,461	137,463	-8.6%			
Capital Improvements	(1,254)	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,553,371	5,215,903	5,364,350	5,546,961	3.4%	Total Expenditures	5,364,350	5,546,961
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	3,895,909	4,904,250	4,916,517	4,918,584	0.0%			
Charges For Service	186,078	47,623	58,209	158,376	172.1%			
Other Revenue	6,763	3,030	3,030	6,841	125.8%			
Total Revenue	4,088,750	4,954,903	4,977,756	5,083,801	2.1%			
Full-Time Equivalents (FTEs)	71.25	71.75	71.25	71.25	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Child & Fam Health Admin	Mult.	23,027	57,169	58,465	59,982	2.6%	0.61	0.61	0.61
WIC	Mult.	2,031,415	2,291,155	2,289,598	2,468,390	7.8%	41.50	41.50	41.50
Healthy Babies	Mult.	2,117,127	2,661,802	2,806,785	2,804,038	-0.1%	26.39	26.39	25.89
Prenatal	Mult.	176,028	-	-	-	-	-	-	-
Dental	Mult.	205,774	205,777	209,502	214,551	2.4%	3.25	2.75	3.25
Total		4,553,371	5,215,903	5,364,350	5,546,961	3.4%	71.75	71.25	71.25



• Children and Family Health Administration

Children and Family Health Administration was created to better define costs associated with administrative supervision of the sub-department from those costs related to direct service provision.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	23,027	57,169	58,465	59,982	2.6%
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	23,027	57,169	58,465	59,982	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.0%

Goal(s):

- Provide administrative support to the various programs within Children & Family Health

• WIC

The Women, Infants and Children (WIC) program provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children under the age of five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community social and health services.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	1,796,671	1,976,842	2,006,585	2,089,009	4.1%
Contractual Services	190,032	249,621	218,321	303,342	38.9%
Debt Service	-	-	-	-	
Commodities	44,713	64,692	64,692	76,039	17.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,031,415	2,291,155	2,289,598	2,468,390	7.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,085,807	2,309,152	2,309,152	2,386,590	3.4%
Charges For Service	480	-	-	400	
Other Revenue	2,652	3,030	3,030	2,630	-13.2%
Total Revenue	2,088,939	2,312,182	2,312,182	2,389,620	3.3%
Full-Time Equivalents (FTEs)	41.50	41.50	41.50	41.50	0.0%

Goal(s):

- Ensure that the women, infants, and children enrolled in WIC receive nutrition education through one-on-one counseling and participation in interactive nutrition education activities
- Increase the knowledge of WIC enrolled pregnant women by providing prenatal breastfeeding education with the peer counselors.

• 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. There are two components to the program designed to serve participants: Prenatal and Parenting Education, where registered nurses and community liaisons provide health and wellness education, as well as wrap around services to program participants; and Preconception Education, where staff provides abstinence-based education to middle and high school students in various school districts via the Healthy Today, Healthy Tomorrow project. Staff also provides chart abstraction and data support to the Fetal Infant Mortality Review (FIMR) project, referred to as Project Imprint. Additionally, an increase of \$500,000 from 2012 to 2013 is a pass-thru to GraceMed Community Health Center to expand the school-based health centers at Cloud Elementary and Jardine Middle School. School-based health centers enable children with acute/chronic illnesses to attend school while improving the health and wellness of all eligible children and their families.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,509,078	1,585,914	1,622,728	1,645,231	1.4%
Contractual Services	536,053	996,028	1,116,569	1,103,957	-1.1%
Debt Service	-	-	-	-	-
Commodities	71,995	79,860	67,488	54,850	-18.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,117,127	2,661,802	2,806,785	2,804,038	-0.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,612,803	2,533,915	2,546,182	2,470,432	-3.0%
Charges For Service	177,880	47,623	58,209	157,976	171.4%
Other Revenue	4,111	-	-	4,211	-
Total Revenue	1,794,793	2,581,538	2,604,391	2,632,619	1.1%
Full-Time Equivalents (FTEs)	26.39	26.39	26.39	25.89	-1.9%

Goal(s):

- Reduce the percentage of low-birth weight births to program participants
- Ensure that prenatal clients who enter the program without prenatal care attend a prenatal care visit within 45 days of enrollment
- Increase the percent of babies who are breastfed upon delivery
- Increase the number of program participants who decrease the use of alcohol, drugs and smoking

• Prenatal

This program provided comprehensive prenatal and postpartum care to women with or without personal insurance. Services were provided on a sliding fee scale according to income and the number of people in the family. This program ended in 2012. Services remain in the General Clinic, which provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 22, women less than one year postpartum, and pregnant women.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	163,352	-	-	-	-
Contractual Services	12,040	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	1,891	-	-	-	-
Capital Improvements	(1,254)	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	176,028	-	-	-	-
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	141,874	-	-	-	-
Charges For Service	7,717	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	149,591	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Reduce the percentage of low birth weight births in Sedgwick County
- Increase the percentage of women in Sedgwick County who receive first trimester prenatal care

• Dental

The Dental Clinic provides free dental care to eligible children. To be eligible, children must be between the ages of 5 and 15 and have no dental insurance, Medicaid or Healthwave, and must qualify for free or reduced lunch programs at their school. Over 33 volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University provide preventive care services under the supervision of the staff hygienists.

Fund(s): General Fund 110/Health Dept Grants 274

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	182,422	182,165	185,890	201,775	8.5%
Contractual Services	6,137	5,331	5,331	6,202	16.3%
Debt Service	-	-	-	-	-
Commodities	17,216	18,281	18,281	6,574	-64.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	205,774	205,777	209,502	214,551	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	55,426	61,183	61,183	61,562	0.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	55,426	61,183	61,183	61,562	0.6%
Full-Time Equivalents (FTEs)	2.75	3.25	2.75	3.25	18.2%

Goal(s):

- Provide services for general dental care and oral disease prevention education to uninsured and low income children between the ages of 5 and 15

Health Department - Health Protection and Promotion

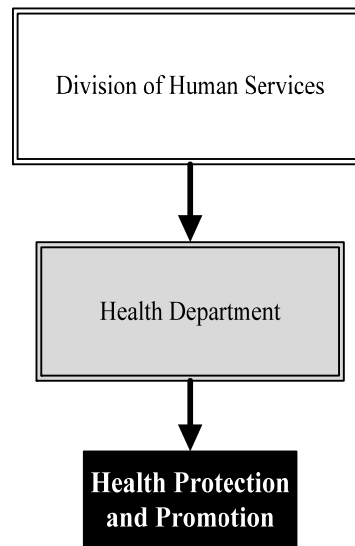
Mission: *To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.*

Adrienne Byrne-Lutz
Director of Health Protection and Promotion

1900 East 9th
Wichita KS 67214
316.660.7414
alutz@sedgwick.gov

Overview

Health Protection and Promotion (HPP) is comprised of population-focused programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining and sharing data that provide information on the community's health; while the Tuberculosis, Sexually Transmitted Disease Intervention, Public Health Incident Planning and Response (PHIPR), and the Metropolitan Medical Response System programs strive to protect people from health problems and health hazards. The Health Promotion section provides people with information needed to make healthier choices and engage the community to identify and solve health problems.



Strategic Goals:

- *Provide health education and health promotion policies, programs, processes, and interventions to prevent chronic and communicable diseases*
- *Investigate and respond to public health problems and hazards to protect the community*
- *Prepare for public health emergencies*

Highlights

- The CDC gave PHIPR's Strategic National Stockpile plan for public health emergency preparedness a score of 97 out of 100
- The Business Case for Breastfeeding program was recognized by National Association of County and City Health Officials
- Two Health Promotion programs placed second and third in the "I'm Your Community Guide" contest sponsored by the Public Health Foundation with stories on *Walktober: From Baby Steps to Leaps and Bounds* and *Getting the Drift... Clearing the Air in Multi-unit Housing*



Accomplishments and Priorities

Accomplishments

In 2012, the Health Department implemented the use of the Health Information Exchange (HIE) provider portal to investigate communicable diseases resulting in a dramatic reduction in time spent gathering client data.

In an effort to reduce the County's leased spaces, 20 employees were moved from the 1530 South Oliver offices to the main Health Department location. This included Health Promotion, PHIPR, and Epidemiology from the Health Protection and Promotion Division and all of the Community Health Improvement Planning and Performance Division

Priorities

An emphasis has been placed on local government preparedness to deal with potential terrorist attacks since September 11, 2001. One area of focus for HPP is in the area of planning and preparedness for public health emergencies. This may involve everything from systematic recruiting and training of community volunteers for dispensing preventive antibiotics to procurement of equipment and training on its usage for professional responders across many disciplines.

The goal of several programs in HPP is the control of communicable disease as authorized and mandated by State statute KSA 65-119. Therapy for treatment of active tuberculosis and investigative questioning of individuals with a food borne illness are examples of protecting the health of the entire population. Determining and removing a source of an infection before it contaminates others is a major responsibility of HPP.

The Health Department will continue to use the Kansas Health Information Network (KHIN) in the Health Protection, TB and STD programs as a way to increase the speed at which disease investigations are not only initiated, but also completed. The Kansas Health Information Network offers SCHD staff the ability to review patient records, diagnoses and treatment status along with other demographic information. This information improves the level of services the Health Department is able to provide to the community.



Significant Budget Adjustments

Changes to Health Protection and Promotion's 2014 budget include the shift of a 0.45 FTE Administrative Assistant position and 0.04 FTE Administrative Manager position from Health Administration to Health Protection and Promotion.

Significant Adjustments From Previous Budget Year

- Shift 0.49 FTE into Health Protection & Promotion from Health Department Administration

Expenditures	Revenue	FTEs
15,453		0.49

Total	15,453	-	0.49
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Budget Summary by Category

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	1,313,726	1,355,773	1,371,713	1,469,321	7.1%
Contractual Services	221,009	256,198	252,234	252,715	0.2%
Debt Service	-	-	-	-	-
Commodities	493,775	241,704	225,011	257,244	14.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	65,000	65,000	50,000	-23.1%
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,028,510	1,918,675	1,913,958	2,029,280	6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,394,799	1,056,957	1,056,957	1,064,586	0.7%
Charges For Service	49,016	30,287	30,287	31,123	2.8%
Other Revenue	6,819	13,526	18,553	13,000	-29.9%
Total Revenue	1,450,634	1,100,770	1,105,797	1,108,709	0.3%
Full-Time Equivalents (FTEs)	22.29	22.33	22.29	22.78	2.2%

Budget Summary by Fund

Expenditures	2013	2014
	Revised	Budget
General Fund-110	838,893	895,636
Health Dept Grants-274	1,075,065	1,133,644
Total Expenditures	1,913,958	2,029,280

Budget Summary by Program

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
HPP Administration	110	155,284	119,469	121,633	128,542	5.7%	1.00	1.00	1.00	
Epidemiology	Mult.	135,550	125,724	128,184	143,999	12.3%	1.80	1.80	1.80	
Health Promotion	Mult.	313,449	346,218	351,443	361,340	2.8%	5.00	5.00	5.00	
Tuberculosis	Mult.	323,819	371,387	377,316	386,313	2.4%	5.00	5.00	5.00	
Public Health Emergency	274	846,740	727,763	721,642	731,003	1.3%	6.54	6.50	6.54	
STD Control Section	Mult.	253,669	228,114	213,740	278,083	30.1%	2.99	2.99	3.44	
Total		2,028,510	1,918,675	1,913,958	2,029,280	6.0%	22.33	22.29	22.78	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
Epidemiologist I	110	EXCEPT	32,236	41,504	41,504	0.80	0.80	0.80
Health Department Manager	110	B428	73,377	76,293	76,293	1.00	1.00	1.00
Administrative Manager	110	B326	53,346	54,946	54,946	1.00	1.00	1.00
Project Manager	110	B324	53,220	55,349	55,349	1.00	1.00	1.00
Senior Disease Investigator	110	B324	50,368	51,879	51,879	1.00	1.00	1.00
CHN II	110	B322	96,560	95,094	95,094	2.09	2.09	2.09
Disease Investigator	110	B322	25,132	27,770	27,770	0.60	0.65	0.65
Public Health Educator	110	B321	74,319	76,549	76,549	2.00	2.00	2.00
Medical Assistant	110	B218	18,673	17,092	19,941	0.60	0.60	0.70
Fiscal Associate	110	B216	25,210	25,713	25,713	1.00	1.00	1.00
KZ2 Professional B321	274	EXCEPT	19,022	19,402	19,402	0.50	0.50	0.50
Administrative Manager	274	B326	2,433	-	2,506	0.04	-	0.04
Project Manager	274	B324	49,906	54,946	54,946	1.00	1.00	1.00
Senior Disease Intervention Specialis	274	B324	-	50,904	50,904	-	1.00	1.00
Epidemiologist I	274	B324	43,958	44,398	44,398	1.00	1.00	1.00
Senior Disease Intervention Spec	274	B324	49,906	-	-	1.00	-	-
Project Coordinator - Health	274	B322	76,085	77,606	77,606	2.00	2.00	2.00
Community Outreach Coordinator	274	B322	41,967	43,226	43,226	1.00	1.00	1.00
CHN II	274	B322	18,800	16,888	16,888	0.40	0.40	0.40
Disease Investigator	274	B322	16,754	14,953	14,953	0.40	0.35	0.35
Public Health Educator	274	B321	74,976	76,518	76,518	2.00	2.00	2.00
Administrative Technician	274	B321	35,687	36,757	36,757	1.00	1.00	1.00
Administrative Assistant	274	B218	-	14,385	27,332	-	0.50	0.95
Medical Assistant	274	B218	12,448	11,394	8,545	0.40	0.40	0.30
Admin Assistant	274	B218	14,243	-	-	0.50	-	-
			-	-	-	-	-	-
Subtotal					999,019	22.33	22.29	22.78
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					24,491			
Overtime/On Call/Holiday Pay					208			
Benefits					445,603			
Total Personnel Budget					1,469,321			

• Health Protection and Promotion Administration

Health Protection and Promotion 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): General Fund 110

38015-110

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	140,702	103,711	105,875	112,784	6.5%
Contractual Services	11,862	10,883	10,883	10,883	0.0%
Debt Service	-	-	-	-	-
Commodities	2,719	4,875	4,875	4,875	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	155,284	119,469	121,633	128,542	5.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal(s):

- Provide leadership, knowledge and professional standards to ensure quality public health
- Direct HPP programs through coordination and assessment
- Provide support and resources necessary to achieve program and staff excellence

• 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 disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	132,720	123,824	126,284	142,099	12.5%
Contractual Services	2,422	550	550	550	0.0%
Debt Service	-	-	-	-	-
Commodities	408	1,350	1,350	1,350	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	135,550	125,724	128,184	143,999	12.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	50	-	-	-	-
Other Revenue	50	51	51	-	-100.0%
Total Revenue	100	51	51	-	-100.0%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	0.0%

Goal(s):

- Mitigate the impact of disease through accurate and timely identification, reporting and the surveillance of adverse health events

● Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify and solve health problems. Chronic disease prevention efforts include facilitation of educational presentations and interventions designed to encourage behavioral change modification, evidence-based community events to distribute health related materials and messaging, newsletters to health care providers, worksites and local health coalitions, policy development, and content specific technical assistance, specifically to community coalitions and workplaces. The primary health issues addressed by the Health Promotion Program include physical activity, healthy eating, tobacco prevention and cessation, oral health, worksite wellness, and fetal infant mortality. In addition, the Health Promotion Program implements efforts to increase the awareness of the role and value of public health, and collaborates with all programs within the Sedgwick County Health Department to assist with message development and integration.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	251,701	286,477	291,702	294,840	1.1%
Contractual Services	34,102	40,669	45,169	46,710	3.4%
Debt Service	-	-	-	-	-
Commodities	27,646	19,072	14,572	19,790	35.8%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	313,449	346,218	351,443	361,340	2.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	512,712	136,688	136,688	134,257	-1.8%
Charges For Service	9,464	10,000	10,000	10,000	0.0%
Other Revenue	-	475	475	-	-100.0%
Total Revenue	522,176	147,163	147,163	144,257	-2.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Increase the total health communication, education, and promotion encounters through print media, newspaper articles and inserts, presentations, materials distribution, one-on-one consultation, website information and enrolled participants
- Increase behavior changes by 10 percent

● Tuberculosis

Effective control of tuberculosis requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, and daily directly observed therapy of active cases of TB disease and those suspected of TB disease, as well as contact investigations to locate and evaluate those exposed to TB and treat those infected using prophylactics. 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 infection patients complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

The TB Clinic continues to exceed its goals with 100 percent active disease treatment and contact investigation completion. The treatment completion rate among infection patients at the clinic has been much higher than the national average.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	251,386	284,858	290,787	306,140	5.3%
Contractual Services	63,174	67,799	63,999	65,294	2.0%
Debt Service	-	-	-	-	-
Commodities	9,259	18,730	22,530	14,879	-34.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	323,819	371,387	377,316	386,313	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	48,967	64,644	64,644	60,189	-6.9%
Charges For Service	9,338	9,287	9,287	8,773	-5.5%
Other Revenue	871	-	-	-	-
Total Revenue	59,176	73,931	73,931	68,962	-6.7%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	0.0%

Goal(s):

- Ensure persons living with TB complete curative therapy
- Ensure persons living with TB infection at high risk for disease complete preventive therapy

● 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 Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	326,043	370,791	378,143	398,592	5.4%
Contractual Services	80,274	112,174	111,201	99,731	-10.3%
Debt Service	-	-	-	-	-
Commodities	440,424	179,798	167,298	182,680	9.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	65,000	65,000	50,000	-23.1%
Interfund Transfers	-	-	-	-	-
Total Expenditures	846,740	727,763	721,642	731,003	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	627,463	708,362	708,362	691,875	-2.3%
Charges For Service	30,068	11,000	11,000	12,250	11.4%
Other Revenue	5,898	13,000	18,027	13,000	-27.9%
Total Revenue	663,429	732,362	737,389	717,125	-2.7%
Full-Time Equivalents (FTEs)	6.50	6.54	6.50	6.54	0.6%

Goal(s):

- Increase capacity to reduce or avoid public health consequences triggered by a disaster

● STD Control Section

Behavioral Intervention Specialists (BIS) are public health professionals who are specially trained to investigate and provide counseling, testing, and treatment for persons having or exposed to STDs and HIV, and to track and provide prophylaxis for their contacts. This section is designed to control the spread of STDs by working closely with the public and the Kansas Department of Health & Environment, and to collaborate and consult with private healthcare providers regarding diseases, treatment, and patient partner management to minimize the impact of STDs and their complications. BIS also communicate health information through a variety of public channels to various audiences and promotes community awareness of STDs and HIV, and provide STD and HIV counseling, testing, results, and referral to outreach agencies for high risk individuals in Sedgwick County.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Personnel	211,174	186,112	178,922	214,866	20.1%
Contractual Services	29,176	24,123	20,432	29,547	44.6%
Debt Service	-	-	-	-	-
Commodities	13,319	17,879	14,386	33,670	134.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	253,669	228,114	213,740	278,083	30.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	205,657	147,263	147,263	178,265	21.1%
Charges For Service	96	-	-	100	-
Other Revenue	-	-	-	-	-
Total Revenue	205,753	147,263	147,263	178,365	21.1%
Full-Time Equivalents (FTEs)	2.99	2.99	2.99	3.44	15.1%

Goal(s):

- Promote responsible sexual behaviors through education, testing, and treatment of STDs for Sedgwick County residents

Health Department - Community Health Planning and Performance Improvement

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

**Vacant
Director of CHPPI**

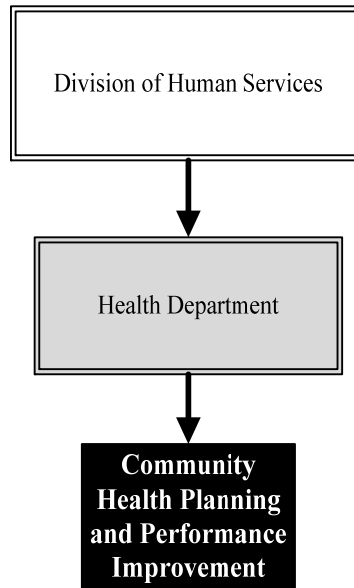
1900 East 9th
Wichita KS 67214
316.660.7251

Overview

The Division of Community Health Planning and Performance Improvement (CHPPI) provides two kinds of services: activities focused on improving community health and activities focused on assuring a high performing health department.

Externally, this program focuses on the health of all County residents; focusing on the work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health.

Internally, staff lead the performance management process at the department level, working with program managers to establish performance measures, and develop quality improvement plans to improve processes within the Department and in turn, improve the Department's impact on community health.



Strategic Goals:

- Lead community public health assessments and health improvement plans
- Lead community engagement and action around community health issues
- Manage performance and assure continuous quality improvement

Highlights

- The Community Health Navigator's program was recognized as a Model Practice by the National Association of County and City Health Officials
- SCHD was awarded two grants from the NACCHO to assess the capacity to serve the Adolescent Health System and to support accreditation activities.
- To maximize the efforts of both local public health and hospital partners, a plan was developed to work collaboratively with Via Christi and the United Way to complete a community health needs assessments that strengthens and complements the work of all three entities.



Accomplishments and Priorities

Accomplishments

In an effort to reduce the amount of leased office spaces within the Health Department, 20 employees were moved from the 1530 South Oliver office to the Main Health Department location at 1900 East ninth. The Operations Section within the Community Health Planning and Performance Improvement Division coordinated the process and managed contracts for the move and, along with support from Project Services, renovated a portion of the facility in preparation for new staff.

The Quality Improvement (QI) program provided technical assistance to 11 quality improvement projects.

Staffed by the Community Health Improvement Planning group, Visioneering Health Alliance, revised the plan to include more robust measures, led a community listening process that included a forum, focus group, and key informant interviews with leaders and consumers, and leadership training, in a partnership with the Kansas Leadership Center for two classes of Visioneering Health Leadership Initiative participants.

Priorities

Assuring a high performing Health Department is the number one priority of the division. All team members provide significant support for that effort through the implementation of the performance management program, strategic plan monitoring, implementation of the workforce development plan, implementation of the quality improvement plan, leadership for the community health assessment process and leadership for community health improvement planning. These efforts provide the foundation for the plan to apply for accreditation through the Public Health Accreditation Board.

The Sedgwick County Health Department received a new grant from the National Network of Public Health Institutes. The goal of this project is to employ quality improvement methods and techniques to improve the community engagement process associated with developing the community health improvement plan. The award provides QI technical assistance, covers travel and registration fees for one staff person to attend one National Open Forum meeting and training, assures that results of the QI project are submitted to the QI in Public Health Practice Exchange, and provides funds to support staff time directed to the project.



Significant Budget Adjustments

There are no significant adjustments to Health Planning and Performance's 2014 budget.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2012	2013	2013	2014	% Chg.	Expenditures	2013	2014
	Actual	Adopted	Revised				Budget	'13-'14
Personnel	243,470	177,361	304,464	339,600	11.5%	General Fund-110	200,432	214,320
Contractual Services	23,404	42,588	78,468	25,688	-67.3%	Health Dept Grants-274	185,800	157,002
Debt Service	-	-	-	-	-			
Commodities	6,523	3,300	3,300	6,034	82.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	273,398	223,249	386,232	371,322	-3.9%	Total Expenditures	386,232	371,322
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	29,971	3,641	68,641	136,257	98.5%			
Charges For Service	3,750	-	38,080	14,638	-61.6%			
Other Revenue	260	1,418	1,418	1,264	-10.9%			
Total Revenue	33,981	5,059	108,139	152,159	40.7%			
Full-Time Equivalents (FTEs)	5.00	3.00	5.00	5.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2014	% Chg.	Full-Time Equivalents (FTEs)		
		2012	2013	2013	2014			2013	2013	2014
		Actual	Adopted	Revised	Budget	'13-'14	Adopted	Revised	Budget	
Health Planning	Mult.	188,781	102,806	104,954	123,153	17.3%	1.40	2.50	1.40	
Performance Improvement	Mult.	84,616	120,443	281,278	248,169	-11.8%	1.60	2.50	3.60	
Total		273,398	223,249	386,232	371,322	-3.9%	3.00	5.00	5.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Director of Community Health Plannin	110	B428	-	67,910	67,910	-	1.00	1.00	
Community Assessment Coordinator	110	B326	62,787	-	-	1.00	-	-	
Project Manager	110	B324	69,629	71,955	71,955	1.50	1.50	1.50	
KZ6 Administrative Support B218	274	EXCEPT	2,500	2,500	15,600	0.50	0.50	0.50	
KZ5 Para Professional B216	274	EXCEPT	-	13,005	13,005	-	0.50	0.50	
Project Manager	274	B324	-	76,567	76,567	-	1.50	1.50	
			-	-	-	-	-	-	
Subtotal					245,037		3.00	5.00	5.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call					-				
Benefits					94,563				
Total Personnel Budget					339,600				



● Health Planning

Health Planning encompasses the former Community Health Assessment program. This section collects, analyzes and interprets public health data to create a comprehensive health assessment profile: the *Sedgwick County Data Book*. This data is distributed to partners through individual requests, presentations and robust distribution of the book to nearly 70 community stakeholders like schools, faith-based organizations, federally qualified health centers, coalitions, and non-profit agencies who (in addition to Health Department staff) rely on the data for program planning. Additionally, this section creates health issue briefs which provide a more detailed analysis, distributed in a similar manner. This section is also responsible for convening the community health improvement planning team and monitoring the plans for improvement. The Community Health Navigators section is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics. This section also leads activities to keep current clinic information updated and available.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	174,027	96,006	98,154	116,353	18.5%
Contractual Services	8,571	3,800	3,800	3,800	0.0%
Debt Service	-	-	-	-	-
Commodities	6,182	3,000	3,000	3,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	188,781	102,806	104,954	123,153	17.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	-	-
Total Revenue	10	-	-	-	-
Full-Time Equivalents (FTEs)	2.50	1.40	2.50	1.40	-44.0%

Goal(s):

- Lead the community health improvement process, including provision of timely and accurate public health data
- Mobilize individuals and agencies to lead action on priority health issues

● Performance Improvement

The Operations section provides support to the various programs within the Health Department to ensure the limited resources available are used efficiently. Operations partners with County support departments to provide essential business services needed to support all programs in the Department. This allows program managers and staff to focus on the core functions of public health. The Performance Management section creates comprehensive reports and convenes program managers quarterly to share major program accomplishments, to promote "working across silos," to promote effectiveness and efficient of programs and processes, to identify opportunities for standardization or automation of common tasks and processes, and to review (and refine when necessary) program objectives and key performance measures. The Quality Improvement section leads the development and management of the department QI plan, provides training for staff in QI tools and principles, and provides technical assistance to teams working on formal improvement processes. The Workforce Development section leads assessment of staff competencies in public health and plans to train and monitor training plans for all SCHD staff.

Fund(s): General Fund 110/Health Dept Grants 274

Expenditures	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised		
Personnel	69,443	81,355	206,310	223,247	8.2%
Contractual Services	14,832	38,788	74,668	21,888	-70.7%
Debt Service	-	-	-	-	-
Commodities	341	300	300	3,034	911.3%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	84,616	120,443	281,278	248,169	-11.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	29,971	3,641	68,641	136,257	98.5%
Charges For Service	3,750	-	38,080	14,638	-61.6%
Other Revenue	250	1,418	1,418	1,264	-10.9%
Total Revenue	33,971	5,059	108,139	152,159	40.7%
Full-Time Equivalents (FTEs)	2.50	1.60	2.50	3.60	44.0%

Goal(s):

- Assure a high-performing health department through performance management, quality improvement plans and actions, and strategic workforce development
- Provide well-maintained facilities and operations plans to meet the needs of citizens and staff

Animal Control

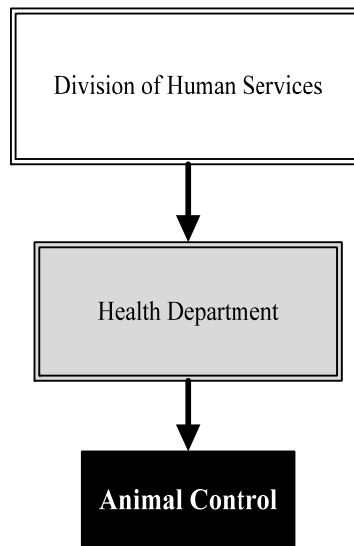
Mission: *Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.*

Adrienne Byrne-Lutz
 Director of Health Protection and Promotion

1900 East 9th
 Wichita KS 67214
 316.660.7414
alutz@sedgwick.gov

Overview

The Animal Control Department is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers 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 resolution. Other enforcement activities of the department include confining strays at the City of Wichita Animal Shelter, returning loose livestock to fenced pastures, and investigating instances of animal cruelty. Revenue comes from the sale of dog licenses and fees for services performed. The small cities served by Animal Control within Sedgwick County include: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, Valley Center and Viola.



Strategic Goals:

- Respond to citizen requests for service in a timely manner
- Encourage pet owners to utilize the automated license process
- Obtain and maintain certifications for all Animal Control Officers

Highlights

- In 2012, Animal Control conducted a seizure of 71 horses, transporting them to shelter and overseeing their care.
- Animal Control's average response time for field calls is 10 minutes.



Accomplishments and Priorities

Accomplishments

Aside from responding to calls for service and assistance, Animal Control staff is encouraged to attend educational training and development events in an effort to stay current in best practices and offer the best service to the community. In 2013, representatives from Sedgwick County Animal Control continued to attend training events when opportunities were presented. For 2014, a review of services provided and responses will be undertaken to determine if there are ways to further streamline the process in order to meet proposed budget reductions.

Priorities

With budget cuts and constraints, Animal Control strives to meet all the needs of County residents. This will be accomplished by prioritizing the requests to best utilize the resources available for staff. In order to continue to offer 24/7 operations, there is a need to determine priorities to conserve costs and best utilize staffs time to accomplish the most with the resources in place.

As with 2013, the 2014 budget will pose challenges to continue to respond to all requests in a timely manner and resolve issues in the field. The number of animals picked up and processed continues to rise which in turn drives the costs for animal housing at the Wichita Animal Shelter. For 2014, how animals are handled and the costs associated will need to be reviewed to determine if a more cost effective option is available for this process.



Significant Budget Adjustments

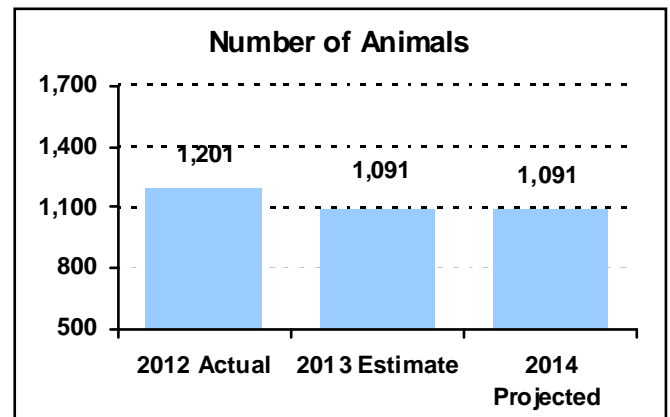
There are no significant adjustments to Animal Control's 2014 budget.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of Animal Control.

Number of animals secured through intervention -

- Animal Control secures animals that are a nuisance or threat to public safety.



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goals: Respond to citizen request for service in a timely manner			
Number of animals secured through intervention (KPI)	1,201	1,091	1,091
Number of bite investigations	26	46	46
Law enforcement /emergency calls	283	527	527
Number of animals delivered to the shelter	921	924	924
Number of nuisance animal calls	1,844	2,146	2,146
Animals involved in cruelty investigations	591	1,008	1,008
Number of calls dispatched	2,351	2,391	2,391
Goals: Encourage pet owners to utilize the automated license process			
Number of County licenses issued	1,134	1,283	1,283
Goals: Certifications for Animal Control Officers			
Percentage of certified officers	70%	100%	100%
Goals: Citizen education			
Number participating in educational presentations	204	217	217

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

Total - - -

Budget Summary by Category						Budget Summary by Fund		
	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	Expenditures	2013 Revised	2014 Budget
Expenditures						General Fund-110	476,842	489,282
Personnel	303,680	323,347	329,132	345,156	4.9%			
Contractual Services	112,877	125,710	125,710	122,546	-2.5%			
Debt Service	-	-	-	-				
Commodities	13,685	22,000	22,000	21,580	-1.9%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	430,241	471,057	476,842	489,282	2.6%	Total Expenditures	476,842	489,282
Revenue								
Taxes	-	-	-	-				
Intergovernmental	7,142	7,904	7,904	7,286	-7.8%			
Charges For Service	921	2,840	2,840	968	-65.9%			
Other Revenue	20,132	40,000	40,000	20,333	-49.2%			
Total Revenue	28,195	50,744	50,744	28,587	-43.7%			
Full-Time Equivalent (FTEs)	6.00	6.00	6.00	6.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalent (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14	2013 Adopted	2013 Revised	2014 Budget
Animal Control	110	430,241	471,057	476,842	489,282	2.6%	6.00	6.00	6.00
Total		430,241	471,057	476,842	489,282	2.6%	6.00	6.00	6.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget	
Animal Control Supervisor	110	B323	44,189	45,573	50,981	1.00	1.00	1.00	
Senior Animal Control Officer	110	B219	33,996	34,832	34,832	1.00	1.00	1.00	
Animal Control Officer	110	B217	112,090	111,240	111,240	4.00	4.00	4.00	
Subtotal					197,053		6.00	6.00	6.00
Add:									
Budgeted Personnel Savings (Turnover)					(2,599)				
Compensation Adjustments					4,926				
Overtime/On Call/Holiday Pay					23,114				
Benefits					122,662				
Total Personnel Budget					345,156				



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