

# Health Department

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

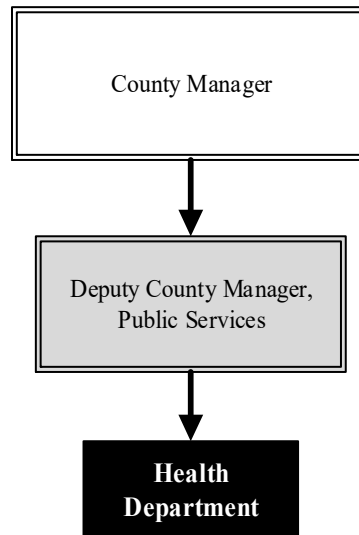
**Adrienne Byrne, MS**  
**Health Department Director**

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## Overview

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

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



## Strategic Goals:

- *Establish strategic communication with and between community partners and modernize communication to and with the community*
- *By 2023, the SCHD will increase the number of contacts to the United Way of the Plains (UWP) 2-1-1 about mental health, healthcare, or substance misuse services from Wichita priority zip codes by 20.0 percent*
- *By 2023, the SCHD will increase referrals sent and received between programs on the Integrated Referral and Intake System (IRIS) by 50.0 percent*

## Highlights

- In 2021, SCHD investigated 48,520 reports of coronavirus disease (COVID-19)
- SCHD performed more than 27,124 laboratory services, 6,147 of those tests were COVID-19 tests
- In 2021, the SCHD staff served more than 26,667 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs



# Accomplishments and Strategic Results

## Accomplishments

In 2021 in Sedgwick County, 45,256 COVID-19 cases and 489 deaths occurred. The SCHED continued the emergency response to the pandemic by administering more than 270,000 COVID-19 vaccine doses at mass vaccination fixed sites and at more than 400 mobile vaccination clinics.

The SCHED Epidemiology Team identified 390 COVID-19 clusters in long-term care facilities or other businesses and proactively notified and/or tracked nearly 2,100 sequenced variant cases in Sedgwick County.

From May 2020 through December 2021, SCHED identified 425 hepatitis A outbreak-associated cases. Approximately 50.0 percent of the cases were reported among persons who inject drugs and 20.0 percent were among persons experiencing homelessness. Hepatitis A is a vaccine preventable illness, so the SCHED Epidemiology Program partnered with the SCHED COVID-19 Vaccination Clinic to provide combination event clinics with both hepatitis A and COVID-19 vaccines. Through these clinics, SCHED provided 282 hepatitis A and 286 COVID-19 vaccines to underserved populations.

## Strategic Results

The Health Department had the following goals with outcomes:

By 2023, the SCHED will increase the number of contacts to the UWP 2-1-1 about mental health, healthcare, or substance misuse services from Wichita priority zip codes by 20.0 percent. Compared to 2020, calls to the UWP increased by 44.0 percent in 2021.

By 2023, the SCHED will increase referrals sent and received between programs on the IRIS by 50.0 percent. Compared to 2020, referrals increased 36.0 percent increase in 2021.

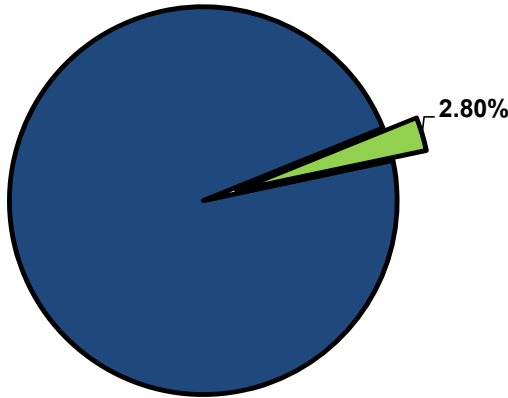


## Significant Budget Adjustments

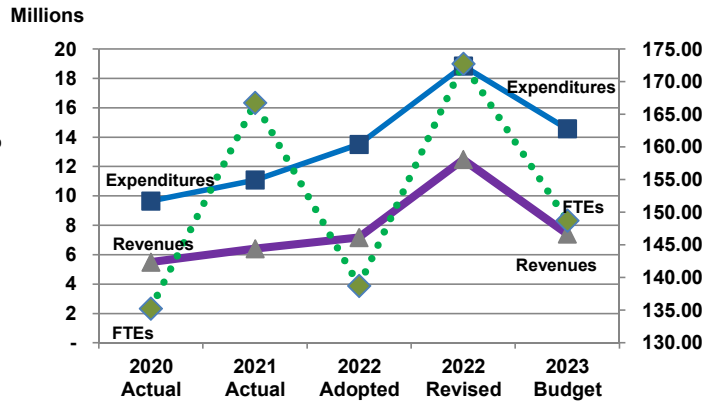
Significant adjustments to the Health Department's 2023 budget include a decrease in intergovernmental revenue (\$4,440,112) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,633,415) due to a decrease in one-time COVID-19 response expenses, a decrease in personnel (\$1,319,637) due to the elimination of 24.0 full-time equivalent (FTE) positions related to COVID-19 response, a decrease in revenues (\$534,818) and expenditures (\$498,759) due to the elimination of a program, a \$150,864 decrease in transfers due to floor replacements in 2022, and a \$44,065 decrease in transfers due to a one-time transfer to Emergency Management in 2022.

**Departmental Graphical Summary**

**Health Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Expenditures</b>							
Personnel	7,383,472	8,131,230	9,426,242	10,913,032	10,714,616	(198,416)	-1.82%
Contractual Services	1,508,056	1,893,363	2,293,595	5,595,315	2,298,781	(3,296,534)	-58.92%
Debt Service	-	-	-	-	-	-	-
Commodities	757,693	1,011,765	1,633,130	2,144,290	1,551,909	(592,381)	-27.63%
Capital Improvements	-	-	150,864	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	45,557	-	194,929	-	(194,929)	-100.00%
<b>Total Expenditures</b>	<b>9,649,221</b>	<b>11,081,915</b>	<b>13,503,831</b>	<b>18,847,566</b>	<b>14,565,306</b>	<b>(4,282,261)</b>	<b>-22.72%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,721	9,985	8,985	8,985	9,900	915	10.19%
Intergovernmental	4,795,768	5,315,285	6,201,834	11,439,325	6,331,068	(5,108,257)	-44.66%
Charges for Services	847,349	1,006,336	937,306	1,007,454	1,054,842	47,388	4.70%
All Other Revenue	(157,526)	70,934	18,775	18,775	23,475	4,700	25.03%
<b>Total Revenues</b>	<b>5,494,311</b>	<b>6,402,539</b>	<b>7,166,899</b>	<b>12,474,539</b>	<b>7,419,285</b>	<b>(5,055,254)</b>	<b>-40.52%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	53.96	53.96	54.96	56.96	56.96	-	0.00%
Non-Property Tax Funded	81.29	112.79	83.79	115.79	91.79	(24.00)	-20.73%
<b>Total FTEs</b>	<b>135.25</b>	<b>166.75</b>	<b>138.75</b>	<b>172.75</b>	<b>148.75</b>	<b>(24.00)</b>	<b>-13.89%</b>

**Budget Summary by Fund**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Fund</b>							
General Fund	4,624,927	5,046,835	5,736,925	5,894,331	5,965,824	71,492	1.21%
Health Department Grants	5,006,768	5,998,382	7,747,406	12,953,235	8,599,482	(4,353,753)	-33.61%
Stimulus Funds	17,527	36,699	19,500	-	-	-	-
<b>Total Expenditures</b>	<b>9,649,221</b>	<b>11,081,915</b>	<b>13,503,831</b>	<b>18,847,566</b>	<b>14,565,306</b>	<b>(4,282,261)</b>	<b>-22.72%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,440,112)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,633,415)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,319,637)		(24.00)
Decrease in revenues and expenditures due to elimination of a program	(498,759)	(534,818)	
Decrease in interfund transfers due to floor replacements made in 2022	(150,864)		
Decrease in interfund transfers due to one-time transfer to Emergency Management in 2022	(44,065)		
<b>Total</b>	<b>(4,646,740)</b>	<b>(4,974,930)</b>	<b>(24.00)</b>

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Health Dept. Admin.	Multi.	1,342,358	1,331,826	1,898,395	2,309,955	2,097,499	-9.20%	14.45
Preventive Health	Multi.	2,658,140	2,820,648	3,590,490	4,164,541	3,724,510	-10.57%	36.63
Children & Family Health	Multi.	3,830,807	4,350,750	5,374,152	5,557,869	5,934,933	6.78%	69.37
Health Protection	Multi.	1,817,916	2,578,691	2,640,794	6,815,202	2,808,364	-58.79%	28.30
<b>Total</b>		<b>9,649,221</b>	<b>11,081,915</b>	<b>13,503,831</b>	<b>18,847,566</b>	<b>14,565,306</b>	<b>-22.72%</b>	<b>148.75</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Health Department Director	110	GRADE142	111,871	112,351	112,351	1.00	1.00	1.00
Deputy Health Director	110	GRADE139	77,139	77,139	77,139	1.00	1.00	1.00
Health Department Manager	110	GRADE135	128,814	128,814	128,814	1.61	1.61	1.61
ARPN Manager	110	GRADE134	-	88,463	88,463	-	1.00	1.00
ARNP - Health Department	110	GRADE133	66,007	66,007	66,007	1.00	1.00	1.00
Epidemiology Manager	110	GRADE133	60,120	60,120	60,120	1.00	1.00	1.00
Epidemiologist II	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Laboratory Manager	110	GRADE132	57,533	57,533	57,533	1.00	1.00	1.00
Program Manager	110	GRADE132	54,766	55,862	55,862	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	128,821	126,631	126,631	2.20	2.20	2.20
Dental Hygienist	110	GRADE130	50,653	47,821	47,821	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	52,944	52,944	52,944	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE130	63,204	63,204	63,204	1.00	1.00	1.00
Systems Analyst	110	GRADE130	51,153	51,153	51,153	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Departmental Controller	110	GRADE129	30,574	30,574	30,574	0.45	0.45	0.45
Medical Technologist II	110	GRADE129	47,299	48,246	48,246	1.00	1.00	1.00
Project Manager	110	GRADE129	82,316	82,789	82,789	1.50	1.50	1.50
Disease Investigator	110	GRADE128	29,284	29,284	29,284	0.65	0.65	0.65
Public Health Nurse II	110	GRADE128	356,380	356,244	356,244	6.35	6.35	6.35
Senior Administrative Officer	110	GRADE127	51,678	51,678	51,678	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Accountant	110	GRADE125	45,572	45,573	45,573	1.00	1.00	1.00
Administrative Support V	110	GRADE124	93,669	93,113	93,113	2.00	2.00	2.00
Public Health Educator	110	GRADE124	37,796	37,796	37,796	1.00	1.00	1.00
Health Application Specialist	110	GRADE123	35,318	37,794	37,794	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE123	44,562	44,554	44,554	1.00	1.00	1.00
Animal Control Officer	110	GRADE121	133,303	133,286	133,286	4.00	4.00	4.00
Medical Assistant	110	GRADE121	23,319	22,415	22,415	0.70	0.70	0.70
Administrative Support II	110	GRADE120	64,242	61,882	61,882	2.00	2.00	2.00
Bookkeeper	110	GRADE119	43,663	43,322	43,322	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	-	68,448	68,448	-	2.00	2.00
Administrative Support I	110	GRADE118	267,229	262,812	262,812	8.50	8.50	8.50
ARPN Manager	110	FROZEN	87,983	-	-	1.00	-	-
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	23,332	23,332	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	23,483	24,419	24,419	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	13,832	15,246	15,246	0.50	0.50	0.50
Health Department Manager	274	GRADE135	26,103	26,103	26,103	0.39	0.39	0.39
ARNP - Health Department	274	GRADE133	115,002	114,982	114,982	2.00	2.00	2.00
Epidemiologist II	274	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Program Manager	274	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Public Health Performance Program Direct.	274	GRADE132	-	54,758	54,758	-	1.00	1.00
Senior Administrative Manager	274	GRADE132	143,662	143,662	143,662	1.80	1.80	1.80
Lead Disease Intervention Specialist	274	GRADE130	49,670	49,670	49,670	1.00	1.00	1.00
COVID-19 Management Analyst II	274	GRADE129	-	50,846	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Program Manager	274	GRADE129	-	96,413	-	-	2.00	-
Departmental Controller	274	GRADE129	37,368	37,368	37,368	0.55	0.55	0.55
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	49,066	49,066	1.00	1.00	1.00
Management Analyst II	274	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Project Manager	274	GRADE129	87,679	183,688	183,688	1.75	3.75	3.75
WIC Site Supervisor	274	GRADE129	159,249	159,542	159,542	3.00	3.00	3.00
Disease Investigator	274	GRADE128	60,820	105,859	105,859	1.35	2.35	2.35
Public Health Nurse II	274	GRADE128	474,062	517,557	517,557	9.65	10.65	10.65

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Registered Dietician	274	GRADE128	270,312	315,340	315,340	7.00	7.00	7.00
Community Liaison Coordinator	274	GRADE127	46,739	46,740	46,740	1.00	1.00	1.00
Public Health Planner	274	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
Senior Administrative Officer	274	GRADE127	43,749	42,891	42,891	1.00	1.00	1.00
COVID-19 Management Analyst I	274	GRADE126	-	43,271	-	-	1.00	-
COVID-19 Medical Assistant	274	GRADE126	-	226,498	-	-	7.00	-
COVID-19 Project Coordinator	274	GRADE126	-	124,973	-	-	3.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	40,884	40,872	40,872	1.00	1.00	1.00
Management Analyst I	274	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Public Health Nurse I	274	GRADE126	185,295	185,295	185,295	4.00	4.00	4.00
Administrative Supervisor I	274	GRADE124	37,065	37,066	37,066	1.00	1.00	1.00
Administrative Support V	274	GRADE124	125,855	125,857	125,857	3.00	3.00	3.00
Community Liaison	274	GRADE124	341,071	377,333	377,333	8.00	9.00	9.00
COVID-19 Administrative Technician	274	GRADE124	-	76,315	-	-	2.00	-
Public Health Educator	274	GRADE124	-	37,055	37,055	-	1.00	1.00
Administrative Support IV	274	GRADE123	-	38,147	38,147	-	1.00	1.00
COVID-19 Administrative Specialist	274	GRADE123	-	72,710	-	-	2.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	151,071	150,671	150,671	4.30	4.30	4.30
Administrative Support II	274	GRADE120	516,724	540,664	540,664	17.00	17.00	17.00
Dental Assistant	274	GRADE120	45,954	45,800	45,800	1.00	1.00	1.00
Administrative Support I	274	GRADE118	14,109	13,831	13,831	0.50	0.50	0.50
COVID-19 Fiscal Associate	274	GRADE118	-	55,322	-	-	2.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	55,938	-	-	3.00	-
PT Breastfeeding Peer Counselor	274	EXCEPT	17,085	28,854	28,854	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,830	15,122	15,122	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	21,466	21,892	21,892	0.50	0.50	0.50
PT Fiscal Associate	274	EXCEPT	2,500	14,102	14,102	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	13,177	15,246	15,246	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,666	13,936	13,936	0.50	0.50	0.50
PT Registered Dietician	274	EXCEPT	21,622	22,526	22,526	0.50	0.50	0.50
<b>Subtotal</b>					<b>6,649,397</b>			
Add:								
Budgeted Personnel Savings					(63,868)			
Compensation Adjustments					698,344			
Overtime/On Call/Holiday Pay					16,309			
Benefits					3,414,433			
<b>Total Personnel Budget</b>					<b>10,714,616</b>	<b>138.75</b>	<b>172.75</b>	<b>148.75</b>

# Health Department - Administrative Services

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

**Adrienne Byrne, MS**  
Health Department Director

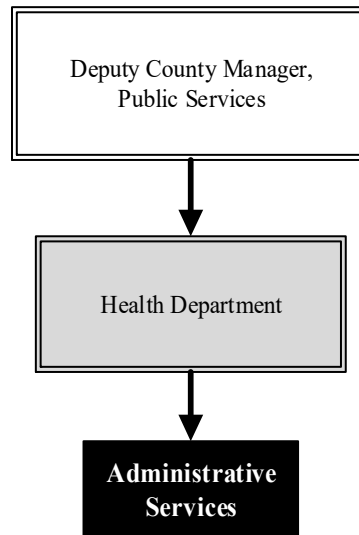
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## Overview

Administrative Services supports the various programs within the Sedgwick County Health Department (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 Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Proprietary software
- Financial management and reporting
- Health Department Leadership Team
- Contracts and grant management
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance



## Strategic Goals:

- The Department will employ at least four different types of media to promote communication of health information to different audiences per quarter with an annual target of 16
- The Department will utilize the internal operations request system to track, monitor, address, and complete at least 95.0 of facility need requests within 22 days

## Highlights

- Purchased and implemented an electronic health record system and vaccine inventory system
- Finalized 18 new and revised policies and procedures. Health Department policies that direct organizational operations are maintained on the County's intranet and are accessible for staff to reference



# Accomplishments and Strategic Results

## Accomplishments

In 2021, the SCHD Administrative Services accomplished the following:

- onboarded 426 new County permanent and temporary employees and temporary agency staff, 91.0 percent of whom were for the SCHD coronavirus disease (COVID-19) emergency response. New employee orientation and onboarding occurred once or twice per week for 47 weeks;
- purchased and distributed supplies and equipment for the SCHD COVID-19 emergency response; and
- completed 20 internal and 45 external grant reports.

## Strategic Results

For 2021, the Department had a goal to employ at least four different types of media to promote communication of health information to different audiences per quarter, with an annual target of 16. In 2021, 20 communication methods were used to communicate health information, averaging five per quarter.

Also in 2021, the Department had a goal to utilize the internal operations request system to track, monitor, address, and complete at least 95.0 percent of facility needs requests within 22 days. The methods were print, online, television, radio, outdoor, and direct mail. In 2021, 85.0 percent of facility needs requests were addressed and closed within 22 days.



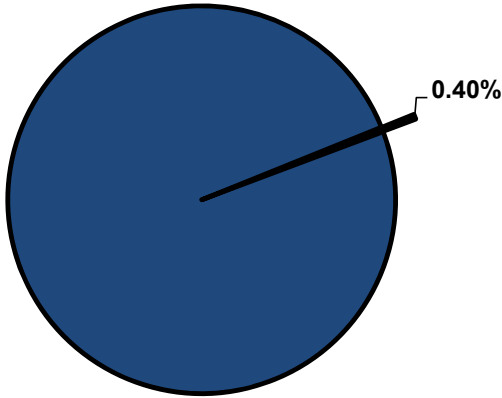
## Significant Budget Adjustments

Significant adjustments to the Health Department - Administrative Services' 2023 budget include a \$150,864 decrease in capital improvements due to floor replacements in 2022, a \$148,819 increase in intergovernmental revenue due to the consolidation of Maternal Children Health funding, and a decrease in personnel (\$60,115) due to the transfer of 0.80 full-time equivalent (FTE) positions to Health Protection.

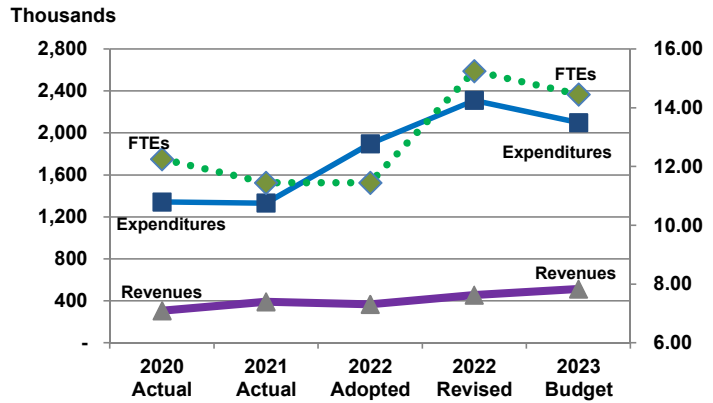


**Departmental Graphical Summary**

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
<b>Expenditures</b>							
Personnel	943,340	956,990	963,716	1,113,281	1,202,360	89,079	8.00%
Contractual Services	362,437	341,282	416,646	573,867	469,936	(103,931)	-18.11%
Debt Service	-	-	-	-	-	-	-
Commodities	36,580	(12,004)	367,169	471,943	425,203	(46,740)	-9.90%
Capital Improvements	-	-	150,864	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	45,557	-	150,864	-	(150,864)	-100.00%
<b>Total Expenditures</b>	<b>1,342,358</b>	<b>1,331,826</b>	<b>1,898,395</b>	<b>2,309,955</b>	<b>2,097,499</b>	<b>(212,456)</b>	<b>-9.20%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	309,577	375,718	338,015	427,954	486,834	58,880	13.76%
Charges for Services	23,992	15,859	25,471	25,471	25,465	(6)	-0.02%
All Other Revenue	(27,562)	42	2,200	2,200	2,200	-	0.00%
<b>Total Revenues</b>	<b>306,007</b>	<b>391,618</b>	<b>365,686</b>	<b>455,625</b>	<b>514,499</b>	<b>58,874</b>	<b>12.92%</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	7.65	7.65	7.65	9.65	9.65	-	0.00%
Non-Property Tax Funded	4.60	3.80	3.80	5.60	4.80	(0.80)	-14.29%
<b>Total FTEs</b>	<b>12.25</b>	<b>11.45</b>	<b>11.45</b>	<b>15.25</b>	<b>14.45</b>	<b>(0.80)</b>	<b>-5.25%</b>

**Budget Summary by Fund**

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	1,014,395	1,122,963	1,218,025	1,374,992	1,253,388	(121,604)	-8.84%
Health Department Grants	327,963	208,863	680,370	934,963	844,111	(90,852)	-9.72%
<b>Total Expenditures</b>	<b>1,342,358</b>	<b>1,331,826</b>	<b>1,898,395</b>	<b>2,309,955</b>	<b>2,097,499</b>	<b>(212,456)</b>	<b>-9.20%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to floor replacements made in 2022	(150,864)		
Increase in intergovernmental revenue due to the consolidation of Maternal Children Health funding		148,819	
Decrease in personnel due to transfer of 0.80 FTE to Health Protection	(60,115)		(0.80)
<b>Total</b>	(210,979)	148,819	(0.80)

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Health Administration	Multi.	1,124,345	1,209,674	1,398,395	1,809,955	1,597,499	-11.74%	14.45
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	18,012	(77,849)	300,000	300,000	300,000	0.00%	-
<b>Total</b>		<b>1,342,358</b>	<b>1,331,826</b>	<b>1,898,395</b>	<b>2,309,955</b>	<b>2,097,499</b>	<b>-9.20%</b>	<b>14.45</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Health Department Director	110	GRADE142	111,871	112,351	112,351	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	16,020	16,020	16,020	0.20	0.20	0.20
Systems Analyst	110	GRADE130	51,153	51,153	51,153	1.00	1.00	1.00
Departmental Controller	110	GRADE129	30,574	30,574	30,574	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	51,678	51,678	51,678	1.00	1.00	1.00
Accountant	110	GRADE125	45,572	45,573	45,573	1.00	1.00	1.00
Administrative Support V	110	GRADE124	55,862	55,307	55,307	1.00	1.00	1.00
Health Application Specialist	110	GRADE123	35,318	37,794	37,794	1.00	1.00	1.00
Bookkeeper	110	GRADE119	43,663	43,322	43,322	1.00	1.00	1.00
Patient Billing Representative	110	GRADE119	-	68,448	68,448	-	2.00	2.00
Epidemiologist II	274	GRADE132	10,953	54,766	10,953	0.20	1.00	0.20
Public Health Performance Program Direct.	274	GRADE132	-	54,758	54,758	-	1.00	1.00
Senior Administrative Manager	274	GRADE132	64,079	64,079	64,079	0.80	0.80	0.80
Departmental Controller	274	GRADE129	37,368	37,368	37,368	0.55	0.55	0.55
Project Manager	274	GRADE129	39,438	39,911	39,911	0.75	0.75	0.75
Administrative Support V	274	GRADE124	37,065	37,066	37,066	1.00	1.00	1.00
PT Courier	274	EXCEPT	14,830	15,122	15,122	0.50	0.50	0.50
<b>Subtotal</b>					<b>771,477</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					84,792			
Overtime/On Call/Holiday Pay					2,392			
Benefits					343,699			
<b>Total Personnel Budget</b>					<b>1,202,360</b>	<b>11.45</b>	<b>15.25</b>	<b>14.45</b>

### • Health Administration

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	943,340	956,990	963,716	1,113,281	1,202,360	89,079	8.0%
Contractual Services	162,437	141,282	216,646	373,867	269,936	(103,931)	-27.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,568	65,844	67,169	171,943	125,203	(46,740)	-27.2%
Capital Improvements	-	-	150,864	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	45,557	-	150,864	-	(150,864)	-100.0%
<b>Total Expenditures</b>	<b>1,124,345</b>	<b>1,209,674</b>	<b>1,398,395</b>	<b>1,809,955</b>	<b>1,597,499</b>	<b>(212,456)</b>	<b>-11.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	309,577	375,718	338,015	427,954	486,834	58,880	13.8%
Charges For Service	23,992	15,859	25,471	25,471	25,465	(6)	0.0%
All Other Revenue	(27,562)	42	2,200	2,200	2,200	-	0.0%
<b>Total Revenues</b>	<b>306,007</b>	<b>391,618</b>	<b>365,686</b>	<b>455,625</b>	<b>514,499</b>	<b>58,874</b>	<b>12.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.25</b>	<b>11.45</b>	<b>11.45</b>	<b>15.25</b>	<b>14.45</b>	<b>(0.80)</b>	<b>-5.2%</b>

### • Project Access

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

#### Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Central Supply

Central Supply is a program designed to allow the 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 Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,012	(77,849)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>18,012</b>	<b>(77,849)</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Health Department - Preventive Health

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

**Maihoa Nguyen**  
 Director of Preventive Health

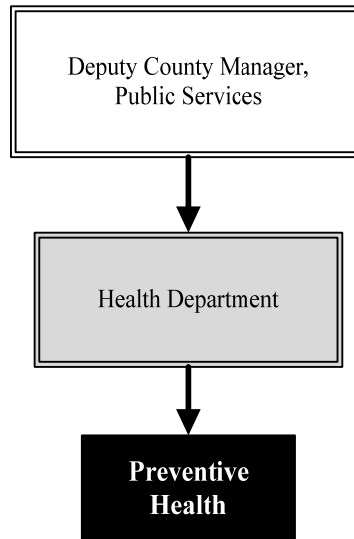
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 Wichita, KS 67203  
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## Overview

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

Services include:

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



## Strategic Goals:

- *Ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County*
- *Promote healthy birth spacing by reducing the proportion of pregnancies conceived 18 months after the previous birth. Healthy People 2021 goal is less than 26.9 percent*

## Highlights

- In 2021, the Immunizations program administered approximately 14,300 vaccinations to over 6,000 Sedgwick County residents. More than 4,000 uninsured, underinsured, and State insured (Medicaid and Children’s Health Insurance Program (CHIP)) children received over 11,000 vaccinations
- In 2021, the Laboratory performed 27,124 tests, including 3,843 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 47,747 tests in total. This helps clinics keep costs down, and helps control STIs in the community



# Accomplishments and Strategic Results

## Accomplishments

In 2021, the Health Information Technology Team strategically planned the optimization and efficiency of the Electronic Health Record (EHR) System purchased in late 2020. As a result, Health Department staff are more capable in providing critical patient data collection, distribution, and reporting in compliance with Kansas regulations throughout the pandemic and beyond. The system has a direct digital connection to State registries and laboratories, eliminating paper trails and waste.

The new design of the data systems in the Health Department demonstrates efficiencies in vaccine inventory management, patient engagement, telehealth communications, continuity of care, and contains the goal of boosting staff morale through efficiency gained and ease of use.

Laboratory staff has implemented a new LIS (Lab Information System) that will integrate with the EHR System the Health Department is working on. The Lab has also started testing on the Panther Machine and has run coronavirus disease (COVID-19) testing for the County collection site when needed.

## Strategic Results

In 2021, Preventive Health had the following goals and outcomes:

- Preventive Health had a goal to ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits. Missed opportunities to vaccinate children up to age two were reduced to 5.9 percent;
- Preventive Health had a goal to promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County. In 2021, 99.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days; and
- Preventive Health's goal to promote healthy birth spacing by reducing the proportion of pregnancies conceived 18 months after the previous birth was achieved. In 2021, 90.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing. Additionally, the teen pregnancy was kept to a rate of 0.0 percent among Family Planning clients aged 15 to 17.

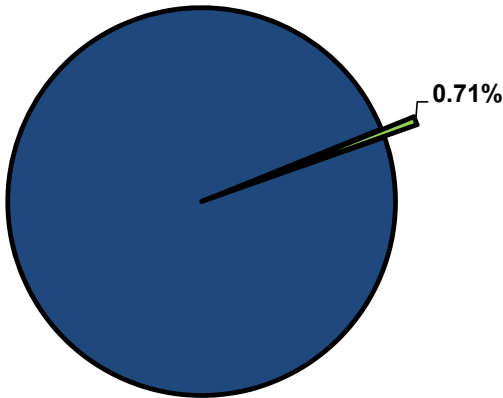


## Significant Budget Adjustments

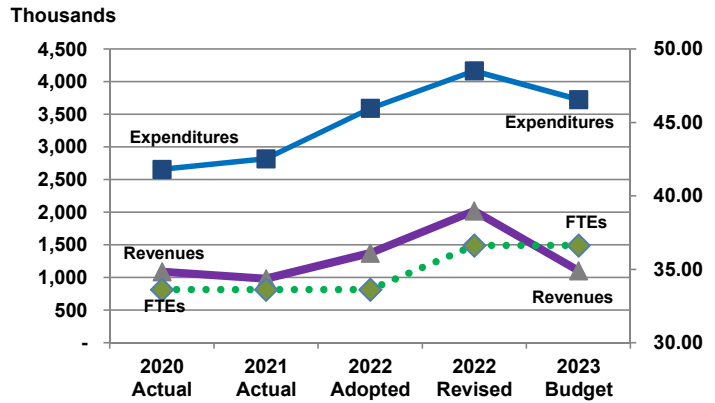
Significant adjustments to the Health Department - Preventive Health's 2023 budget include a decrease in expenditures (\$534,818) and revenues (\$498,759) due to the elimination of a program, and a decrease in intergovernmental revenue (\$454,552) due to the consolidation of Maternal Children Health funding.

**Departmental Graphical Summary**

**Health - Preventive Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Expenditures</b>							
Personnel	1,891,761	1,892,124	2,325,020	2,682,252	2,709,818	27,566	1.03%
Contractual Services	258,716	187,041	425,192	513,611	280,161	(233,450)	-45.45%
Debt Service	-	-	-	-	-	-	-
Commodities	507,664	741,483	840,278	968,678	734,531	(234,147)	-24.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,658,140</b>	<b>2,820,648</b>	<b>3,590,490</b>	<b>4,164,541</b>	<b>3,724,510</b>	<b>(440,031)</b>	<b>-10.57%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	492,237	200,523	688,114	1,333,114	343,744	(989,370)	-74.21%
Charges for Services	640,160	703,666	680,697	680,697	750,384	69,687	10.24%
All Other Revenue	(44,551)	75,735	4,744	4,744	10,608	5,864	123.62%
<b>Total Revenues</b>	<b>1,087,846</b>	<b>979,923</b>	<b>1,373,554</b>	<b>2,018,554</b>	<b>1,104,736</b>	<b>(913,819)</b>	<b>-45.27%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	25.20	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	8.43	8.43	8.43	11.43	11.43	-	0.00%
<b>Total FTEs</b>	<b>33.63</b>	<b>33.63</b>	<b>33.63</b>	<b>36.63</b>	<b>36.63</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Fund</b>							
General Fund	2,011,567	2,191,841	2,463,479	2,463,479	2,596,474	132,994	5.40%
Health Department Grants	646,573	628,807	1,127,011	1,701,062	1,128,036	(573,025)	-33.69%
<b>Total Expenditures</b>	<b>2,658,140</b>	<b>2,820,648</b>	<b>3,590,490</b>	<b>4,164,541</b>	<b>3,724,510</b>	<b>(440,031)</b>	<b>-10.57%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to elimination of a program	(498,759)	(534,818)	
Decrease in intergovernmental revenue due to consolidation of Maternal Children Health funding		(454,552)	
<b>Total</b>	(498,759)	(989,370)	-

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
General Clinic	Multi.	856,668	835,806	1,322,961	1,252,012	1,077,994	-13.90%	10.00
Immunization	Multi.	808,498	1,009,296	1,162,834	1,807,834	1,484,641	-17.88%	12.34
Prev. Health Admin.	110	296,087	293,808	310,302	310,302	326,107	5.09%	2.00
Customer Services Supp.	110	466,045	451,743	513,715	513,715	556,514	8.33%	9.79
Health Department Lab	110	230,843	229,994	280,676	280,676	279,254	-0.51%	2.50
<b>Total</b>		<b>2,658,140</b>	<b>2,820,648</b>	<b>3,590,490</b>	<b>4,164,541</b>	<b>3,724,510</b>	<b>-10.57%</b>	<b>36.63</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Health Department Manager	110	GRADE135	87,985	87,985	87,985	1.00	1.00	1.00
ARPN Manager	110	GRADE134	-	88,463	88,463	-	1.00	1.00
ARNP - Health Department	110	GRADE133	66,007	66,007	66,007	1.00	1.00	1.00
Laboratory Manager	110	GRADE132	57,533	57,533	57,533	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE132	56,948	55,854	55,854	1.00	1.00	1.00
Immunization Services Coordinator	110	GRADE130	52,944	52,944	52,944	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	47,299	48,246	48,246	1.00	1.00	1.00
Public Health Nurse II	110	GRADE128	265,370	265,234	265,234	4.70	4.70	4.70
Administrative Supervisor II	110	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Administrative Support V	110	GRADE124	37,807	37,806	37,806	1.00	1.00	1.00
Administrative Support II	110	GRADE120	64,242	61,882	61,882	2.00	2.00	2.00
Administrative Support I	110	GRADE118	220,151	216,011	216,011	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	23,332	23,332	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	23,483	24,419	24,419	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	13,832	15,246	15,246	0.50	0.50	0.50
ARPN Manager	110	FROZEN	87,983	-	-	1.00	-	-
ARNP - Health Department	274	GRADE133	115,002	114,982	114,982	2.00	2.00	2.00
Project Manager	274	GRADE129	-	47,295	47,295	-	1.00	1.00
Disease Investigator	274	GRADE128	-	45,038	45,038	-	1.00	1.00
Public Health Nurse II	274	GRADE128	117,903	116,356	116,356	2.43	2.43	2.43
Public Health Educator	274	GRADE124	-	37,055	37,055	-	1.00	1.00
Medical Assistant	274	GRADE121	141,077	141,066	141,066	4.00	4.00	4.00
<b>Subtotal</b>					<b>1,646,106</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					172,570			
Overtime/On Call/Holiday Pay					1,564			
Benefits					889,578			
<b>Total Personnel Budget</b>					<b>2,709,818</b>	<b>33.63</b>	<b>36.63</b>	<b>36.63</b>

### • General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing for breast and cervical cancer to uninsured women ages 40-64. The Maternal and Child Health Care Coordination Clinic was discontinued in July 2021 and the grant was moved to Children and Family Health. Well-woman examinations were moved back under the umbrella of Family Planning Services.

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	648,354	642,757	815,279	815,279	854,998	39,719	4.9%
Contractual Services	65,635	47,891	255,859	223,910	109,615	(114,295)	-51.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	142,680	145,159	251,823	212,823	113,381	(99,442)	-46.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>856,668</b>	<b>835,806</b>	<b>1,322,961</b>	<b>1,252,012</b>	<b>1,077,994</b>	<b>(174,018)</b>	<b>-13.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	426,842	142,394	591,891	591,891	100	(591,791)	-100.0%
Charges For Service	182,559	218,456	193,003	193,003	233,186	40,184	20.8%
All Other Revenue	(55,803)	936	264	264	608	343	129.7%
<b>Total Revenues</b>	<b>553,598</b>	<b>361,786</b>	<b>785,158</b>	<b>785,158</b>	<b>233,894</b>	<b>(551,264)</b>	<b>-70.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • Immunizations

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	470,327	492,512	627,333	1,000,565	915,232	(85,333)	-8.5%
Contractual Services	56,991	12,443	38,158	142,526	39,371	(103,155)	-72.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	281,180	504,341	497,343	664,743	530,038	(134,705)	-20.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>808,498</b>	<b>1,009,296</b>	<b>1,162,834</b>	<b>1,807,834</b>	<b>1,484,641</b>	<b>(323,193)</b>	<b>-17.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	65,395	58,129	96,223	741,223	343,644	(397,579)	-53.6%
Charges For Service	434,823	464,597	464,170	464,170	495,873	31,704	6.8%
All Other Revenue	10,608	74,551	4,479	4,479	10,000	5,521	123.3%
<b>Total Revenues</b>	<b>510,825</b>	<b>597,277</b>	<b>564,872</b>	<b>1,209,872</b>	<b>849,517</b>	<b>(360,354)</b>	<b>-29.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.34</b>	<b>9.34</b>	<b>9.34</b>	<b>12.34</b>	<b>12.34</b>	<b>-</b>	<b>0.0%</b>

### • Preventive Health Administration

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

#### Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	175,442	172,691	189,427	189,427	205,232	15,804	8.3%
Contractual Services	114,684	115,719	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,962	5,398	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>296,087</b>	<b>293,808</b>	<b>310,302</b>	<b>310,302</b>	<b>326,107</b>	<b>15,804</b>	<b>5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	29	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>29</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

### • Customer Services Support

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

#### Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	449,841	436,072	497,140	481,140	539,939	58,799	12.2%
Contractual Services	8,334	5,448	6,700	22,700	6,700	(16,000)	-70.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,870	10,222	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>466,045</b>	<b>451,743</b>	<b>513,715</b>	<b>513,715</b>	<b>556,514</b>	<b>42,799</b>	<b>8.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	615	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>-</b>	<b>0.0%</b>

### • Health Department Lab

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

#### Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	147,797	148,092	195,839	195,839	194,417	(1,423)	-0.7%
Contractual Services	13,072	5,540	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	69,973	76,363	75,237	75,237	75,237	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>230,843</b>	<b>229,994</b>	<b>280,676</b>	<b>280,676</b>	<b>279,254</b>	<b>(1,423)</b>	<b>-0.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	22,778	20,613	23,524	23,524	21,324	(2,200)	-9.4%
All Other Revenue	-	247	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>22,778</b>	<b>20,860</b>	<b>23,524</b>	<b>23,524</b>	<b>21,324</b>	<b>(2,200)</b>	<b>-9.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

# 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.

**Jason McKenney**  
 Director of Children and Family Health

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## Overview

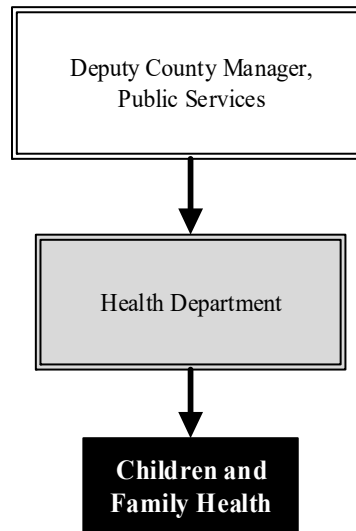
Children and Family Health (CFH) consists of the Healthy Babies, Maternal and Child Health Collaboration (MCHC), Children’s Dental Clinic, and Women, Infants, and Children (WIC).

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

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

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

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



## Strategic Goals:

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

## Highlights

- The Children's Dental Clinic provided services to 280 children and five pregnant women in 2021
- Healthy Babies provided services to 455 women and 295 children
- Sedgwick County WIC enrolled 15,668 clients in 2021
- The MCHC program has expanded the Integrated Referral and Intake System (IRIS) to include over 70 participating organizations



# Accomplishments and Strategic Results

## Accomplishments

The WIC program brought \$5,979,173 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic had 32 volunteer dentists and oral surgeons from the community donate 247 hours of their time and services to the Dental Clinic, with an estimated value of \$145,000 in 2021. Combined with other volunteer students, there was an estimated value of \$423,000 in donated services.

The Healthy Babies program served 51.0 percent more women in 2021 and supported Incident Command System activities and assisted with the coronavirus disease (COVID-19) response.

## Strategic Results

Children and Family Health had the following goals and results for 2021:

- In 2021, Children and Family Health had a goal to increase breastfeeding initiation rates among Healthy Babies and WIC program participants. WIC provided breastfeeding support to mothers and ensured 74.0 percent of moms were breastfeeding while serving an average of 2,892 clients per month. Healthy Babies supported COVID-19 activities while ensuring clients were connected to community resources during the pandemic. Nearly all female clients filled out a reproductive life plan in 2021; and
- In 2021, the Children's Dental Clinic had a goal to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 280 children and seven pregnant women through 1,003 clinical encounters.

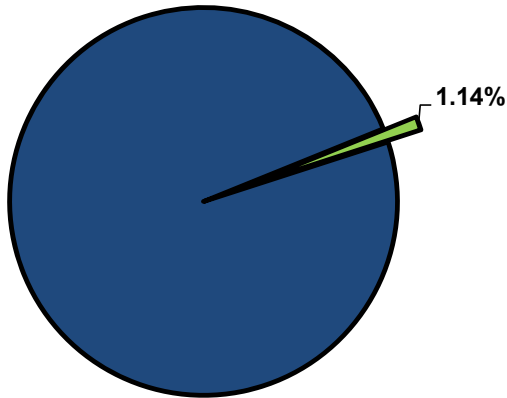


## Significant Budget Adjustments

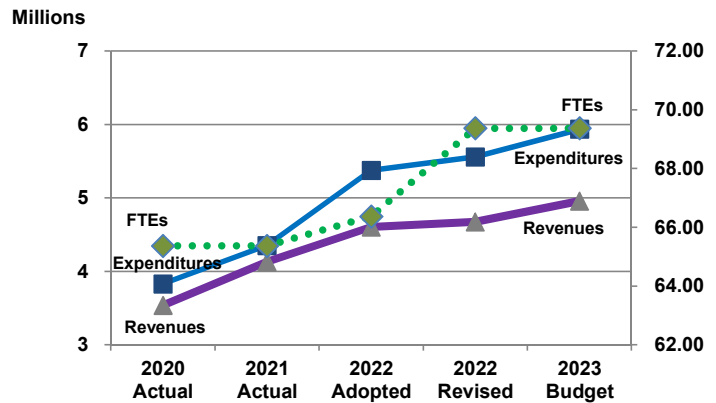
Significant adjustments to the Health Department - Children & Family Health's 2023 budget include a \$305,733 increase in intergovernmental revenue due to the consolidation of Maternal Children Health funding.

**Departmental Graphical Summary**

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
<b>Expenditures</b>							
Personnel	3,078,335	3,354,937	4,149,714	4,216,517	4,622,714	406,197	9.63%
Contractual Services	641,482	854,302	1,023,573	1,102,629	1,102,752	123	0.01%
Debt Service	-	-	-	-	-	-	-
Commodities	110,991	141,511	200,865	238,723	209,467	(29,256)	-12.26%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,830,807</b>	<b>4,350,750</b>	<b>5,374,152</b>	<b>5,557,869</b>	<b>5,934,933</b>	<b>377,064</b>	<b>6.78%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,451,908	3,904,659	4,394,023	4,394,023	4,699,756	305,733	6.96%
Charges for Services	176,378	241,705	210,643	280,791	258,380	(22,411)	-7.98%
All Other Revenue	(91,152)	(16,602)	-	-	-	-	-
<b>Total Revenues</b>	<b>3,537,134</b>	<b>4,129,762</b>	<b>4,604,666</b>	<b>4,674,814</b>	<b>4,958,136</b>	<b>283,322</b>	<b>6.06%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.61	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	61.76	61.76	62.76	65.76	65.76	-	0.00%
<b>Total FTEs</b>	<b>65.37</b>	<b>65.37</b>	<b>66.37</b>	<b>69.37</b>	<b>69.37</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	225,430	258,673	289,556	289,556	299,174	9,618	3.32%
Health Department Grants	3,605,377	4,092,077	5,084,596	5,268,313	5,635,759	367,446	6.97%
<b>Total Expenditures</b>	<b>3,830,807</b>	<b>4,350,750</b>	<b>5,374,152</b>	<b>5,557,869</b>	<b>5,934,933</b>	<b>377,064</b>	<b>6.78%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to consolidation of Maternal Children Health funding		305,733	
<b>Total</b>	-	305,733	-

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Dental	Multi.	239,365	272,405	301,476	321,476	309,652	-3.68%	4.00
Child & Fam. Hlth. Adm.	110	51,865	55,962	58,900	58,900	61,982	5.23%	0.61
Healthy Babies	274	1,623,467	2,019,510	2,501,513	2,653,166	2,749,657	3.64%	25.59
WIC	274	1,916,110	2,002,872	2,512,263	2,524,326	2,813,641	11.46%	39.17
<b>Total</b>		<b>3,830,807</b>	<b>4,350,750</b>	<b>5,374,152</b>	<b>5,557,869</b>	<b>5,934,933</b>	<b>6.78%</b>	<b>69.37</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Health Department Manager	110	GRADE135	40,828	40,828	40,828	0.61	0.61	0.61
Program Manager	110	GRADE132	54,766	55,862	55,862	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	50,653	47,821	47,821	1.00	1.00	1.00
Administrative Support I	110	GRADE118	14,109	13,831	13,831	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	26,103	26,103	26,103	0.39	0.39	0.39
Program Manager	274	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Senior Administrative Manager	274	GRADE132	79,583	79,583	79,583	1.00	1.00	1.00
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	49,066	49,066	1.00	1.00	1.00
Management Analyst II	274	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Project Manager	274	GRADE129	48,241	48,241	48,241	1.00	1.00	1.00
WIC Site Supervisor	274	GRADE129	159,249	159,542	159,542	3.00	3.00	3.00
Public Health Nurse II	274	GRADE128	337,981	383,023	383,023	6.87	7.87	7.87
Registered Dietician	274	GRADE128	270,312	315,340	315,340	7.00	7.00	7.00
Community Liaison Coordinator	274	GRADE127	46,739	46,740	46,740	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	43,749	42,891	42,891	1.00	1.00	1.00
Lead Poisoning Prevention Specialist	274	GRADE126	40,884	40,872	40,872	1.00	1.00	1.00
Management Analyst I	274	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Public Health Nurse I	274	GRADE126	185,295	185,295	185,295	4.00	4.00	4.00
Administrative Supervisor I	274	GRADE124	37,065	37,066	37,066	1.00	1.00	1.00
Administrative Support V	274	GRADE124	51,725	51,725	51,725	1.00	1.00	1.00
Community Liaison	274	GRADE124	341,071	377,333	377,333	8.00	9.00	9.00
Administrative Support IV	274	GRADE123	-	38,147	38,147	-	1.00	1.00
Administrative Support II	274	GRADE120	516,724	540,664	540,664	17.00	17.00	17.00
Dental Assistant	274	GRADE120	45,954	45,800	45,800	1.00	1.00	1.00
Administrative Support I	274	GRADE118	14,109	13,831	13,831	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	17,085	28,854	28,854	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	21,466	21,892	21,892	0.50	0.50	0.50
PT Fiscal Associate	274	EXCEPT	2,500	14,102	14,102	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	13,177	15,246	15,246	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,666	13,936	13,936	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,622	22,526	22,526	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,902,395</b>			
Add:								
Budgeted Personnel Savings					(63,868)			
Compensation Adjustments					169,915			
Overtime/On Call/Holiday Pay					6,000			
Benefits					1,480,536			
<b>Total Personnel Budget</b>					<b>4,622,714</b>	<b>66.37</b>	<b>69.37</b>	<b>69.37</b>

### • Dental

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	214,568	235,457	265,258	265,258	275,152	9,894	3.7%
Contractual Services	2,729	2,420	8,920	8,920	7,455	(1,465)	-16.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,068	34,528	27,298	47,298	27,045	(20,253)	-42.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>239,365</b>	<b>272,405</b>	<b>301,476</b>	<b>321,476</b>	<b>309,652</b>	<b>(11,824)</b>	<b>-3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	143,579	45,808	68,200	68,200	67,128	(1,072)	-1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	(62,146)	60	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>81,433</b>	<b>45,868</b>	<b>68,200</b>	<b>68,200</b>	<b>67,128</b>	<b>(1,072)</b>	<b>-1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Child & Family Health Administration

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

#### Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	51,865	55,962	58,900	58,900	61,982	3,082	5.2%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>51,865</b>	<b>55,962</b>	<b>58,900</b>	<b>58,900</b>	<b>61,982</b>	<b>3,082</b>	<b>5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>-</b>	<b>0.0%</b>

### • Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program provides universal home visiting services to any pregnant women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Health Babies also has a fatherhood program that can serve male partners of program participants that focuses on health and family.

#### Fund(s): Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,179,931	1,339,109	1,665,985	1,720,424	1,843,930	123,506	7.2%
Contractual Services	383,794	614,694	718,961	801,017	780,305	(20,712)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,742	65,707	116,567	131,725	125,422	(6,303)	-4.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,623,467</b>	<b>2,019,510</b>	<b>2,501,513</b>	<b>2,653,166</b>	<b>2,749,657</b>	<b>96,491</b>	<b>3.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,480,545	2,156,531	2,137,638	2,137,638	2,241,603	103,965	4.9%
Charges For Service	176,378	241,705	210,643	280,791	258,380	(22,411)	-8.0%
All Other Revenue	(29,012)	(20,129)	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,627,910</b>	<b>2,378,107</b>	<b>2,348,281</b>	<b>2,418,429</b>	<b>2,499,983</b>	<b>81,554</b>	<b>3.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>22.39</b>	<b>22.39</b>	<b>23.39</b>	<b>25.59</b>	<b>25.59</b>	<b>-</b>	<b>0.0%</b>

### • Women, Infants, & Children

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

#### Fund(s): Health Department - Grants 274

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	1,631,971	1,724,408	2,159,571	2,171,934	2,441,649	269,715	12.4%
Contractual Services	254,959	237,188	295,692	292,692	314,992	22,300	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	29,180	41,276	57,000	59,700	57,000	(2,700)	-4.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,916,110</b>	<b>2,002,872</b>	<b>2,512,263</b>	<b>2,524,326</b>	<b>2,813,641</b>	<b>289,315</b>	<b>11.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,827,784	1,702,320	2,188,185	2,188,185	2,391,025	202,840	9.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7	3,468	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,827,791</b>	<b>1,705,788</b>	<b>2,188,185</b>	<b>2,188,185</b>	<b>2,391,025</b>	<b>202,840</b>	<b>9.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>38.37</b>	<b>38.37</b>	<b>38.37</b>	<b>39.17</b>	<b>39.17</b>	<b>-</b>	<b>0.0%</b>

# Health Department - Health Protection

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

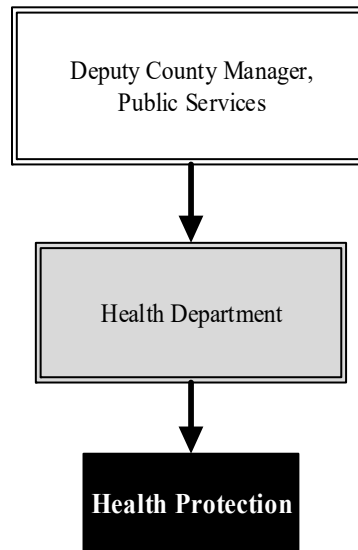
**Christine Steward**  
Deputy Health Director

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## Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance assesses and monitors the community's health, teaches healthy behaviors, helps the Health Department achieve its mission, and improve effectiveness. Public Health Emergency Preparedness prepares staff for emergencies through training and planning.



## Strategic Goals:

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

## Highlights

- Animal Control responded to 1,936 service calls, of which 53 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 1,028 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 183 clients for active TB or TB infection
- Epidemiology performed 48,761 disease investigations; 98.0 percent were investigations of Sedgwick County residents testing positive for coronavirus disease (COVID-19)



# Accomplishments and Strategic Results

## Accomplishments

In 2021, Health Protection staff played important roles in the Health Department's response to COVID-19.

- The Epidemiology Program tracked nearly 6,000 COVID-19 cases in schools during the 2021 fall semester.
- TB Control staff assisted with COVID-19 sampling of patients.
- Public Health Performance staff onboarded 425 new staff, 91.0 percent of whom were for the COVID-19 response.
- Public Health Emergency Preparedness staff served as leaders in sampling, vaccinations, volunteer management, planning, and coordinating improvements.
- Animal Control operated three successful animal food and supply giveaways with 20,000+ pounds of donated food and dozens of donated crates, toys, and supplies.

Sexually Transmitted Infection (STI) Control staff assisted the State of Kansas with a syphilis outbreak outside of Sedgwick County.

## Strategic Results

In 2021, Health Protection had the following goals and results:

- Health Protection had a goal to investigate and respond to reports of diseases and conditions to protect the community. Health Protection and COVID-19 Response Staff investigated COVID-19 cases; sampled 38,042 people for COVID-19 testing; and provided 272,987 COVID-19 vaccination doses;
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control collected 447 rabies vaccination reports and issued 555 dog licenses; and
- Health Protection had a goal to mobilize the community around health, work with partners, and ensure the Health Department met performance expectations. The Community Health Analyst held 15 Community Health Improvement Plan (CHIP) meetings with 72 partners working on four overarching goals related to the CHIP health topics of mental health, drug misuse, and healthcare access.

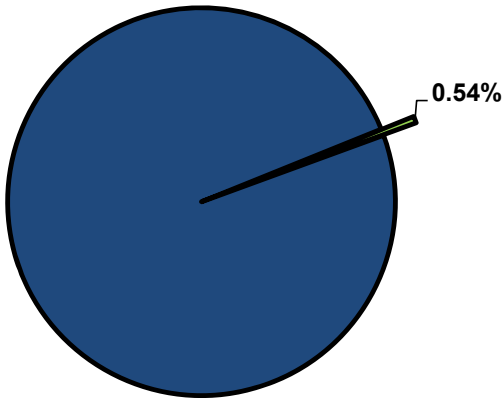


## Significant Budget Adjustments

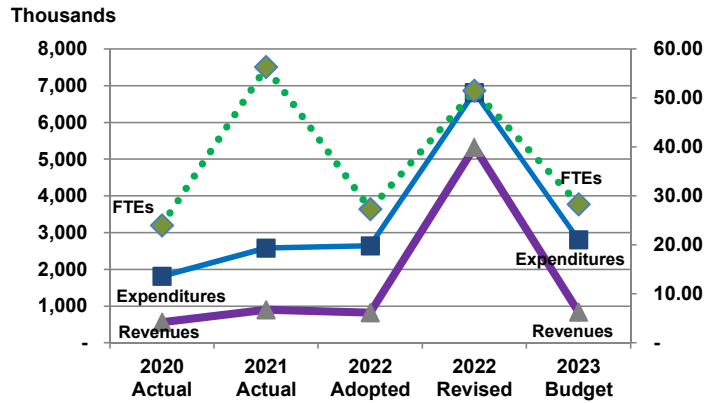
Significant adjustments to the Health Department - Health Protection's 2023 budget include a decrease in intergovernmental revenue (\$4,440,112) due to one-time funding for COVID-19 response, a decrease in contractals (\$2,633,415) due to one-time COVID-19 response expenses, a decrease in personnel (\$1,319,637) due to the elimination of 24.0 full-time equivalent (FTE) positions related to COVID-19 response, a \$60,115 increase in personnel due to the transfer of 0.80 FTE positions from Health Administration, and a decrease in interfund transfers (\$44,065) due to a one-time transfer to Emergency Management in 2022.

**Departmental Graphical Summary**

**Health - Health Protection**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Expenditures</b>							
Personnel	1,470,036	1,927,179	1,987,792	2,900,983	2,179,724	(721,259)	-24.86%
Contractual Services	245,421	510,738	428,184	3,405,208	445,932	(2,959,276)	-86.90%
Debt Service	-	-	-	-	-	-	-
Commodities	102,458	140,775	224,818	464,946	182,708	(282,238)	-60.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	44,065	-	(44,065)	-100.00%
<b>Total Expenditures</b>	<b>1,817,916</b>	<b>2,578,691</b>	<b>2,640,794</b>	<b>6,815,202</b>	<b>2,808,364</b>	<b>(4,006,838)</b>	<b>-58.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	8,721	9,985	8,985	8,985	9,900	915	10.19%
Intergovernmental	542,046	834,385	781,682	5,284,234	800,734	(4,483,500)	-84.85%
Charges for Services	6,819	45,106	20,496	20,496	20,613	118	0.57%
All Other Revenue	5,739	11,759	11,832	11,832	10,667	(1,164)	-9.84%
<b>Total Revenues</b>	<b>563,325</b>	<b>901,236</b>	<b>822,993</b>	<b>5,325,546</b>	<b>841,914</b>	<b>(4,483,632)</b>	<b>-84.19%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	17.50	17.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	6.50	38.80	8.80	33.00	9.80	(23.20)	-70.30%
<b>Total FTEs</b>	<b>24.00</b>	<b>56.30</b>	<b>27.30</b>	<b>51.50</b>	<b>28.30</b>	<b>(23.20)</b>	<b>-45.05%</b>

**Budget Summary by Fund**

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
<b>Fund</b>							
General Fund	1,373,534	1,473,358	1,765,865	1,766,305	1,816,788	50,484	2.86%
Health Department Grants	426,855	1,068,635	855,430	5,048,897	991,576	(4,057,321)	-80.36%
Stimulus Funds	17,527	36,699	19,500	-	-	-	-
<b>Total Expenditures</b>	<b>1,817,916</b>	<b>2,578,691</b>	<b>2,640,794</b>	<b>6,815,202</b>	<b>2,808,364</b>	<b>(4,006,838)</b>	<b>-58.79%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to one-time funding for COVID-19 response		(4,440,112)	
Decrease in contractals due to one-time COVID-19 response expenses	(2,633,415)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(1,319,637)		(24.00)
Increase in personnel due to transfer of 0.80 FTE from Health Administration	60,115		0.80
Decrease in interfund transfers due to one-time transfer to Emergency Management in 2022	(44,065)		
<b>Total</b>	<b>(3,937,002)</b>	<b>(4,440,112)</b>	<b>(23.20)</b>

**Budget Summary by Program**

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
STI Control	Multi.	206,900	213,082	328,167	331,567	380,085	14.63%	4.00
Tuberculosis	Multi.	375,496	375,056	485,354	485,354	517,492	6.62%	5.00
Epidemiology	Multi.	235,740	316,299	379,796	379,796	379,852	0.01%	4.00
Public Health Performance	Multi.	266,171	241,045	350,508	330,511	351,817	6.45%	3.30
Public Health Emergency	Multi.	147,175	864,896	413,811	4,604,815	474,835	-89.69%	5.00
Health Protection Admin.	110	142,588	130,618	127,227	127,227	133,004	4.54%	1.00
Animal Control	110	443,845	437,726	555,931	555,931	571,279	2.76%	6.00
Health Promotion	274	-	(30)	-	-	-	0.00%	-
<b>Total</b>		<b>1,817,916</b>	<b>2,578,691</b>	<b>2,640,794</b>	<b>6,815,202</b>	<b>2,808,364</b>	<b>-58.79%</b>	<b>28.30</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Deputy Health Director	110	GRADE139	77,139	77,139	77,139	1.00	1.00	1.00
Epidemiology Manager	110	GRADE133	60,120	60,120	60,120	1.00	1.00	1.00
Epidemiologist II	110	GRADE132	109,532	109,533	109,533	2.00	2.00	2.00
Senior Administrative Manager	110	GRADE132	55,854	54,758	54,758	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE130	63,204	63,204	63,204	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE129	47,299	47,299	47,299	1.00	1.00	1.00
Project Manager	110	GRADE129	82,316	82,789	82,789	1.50	1.50	1.50
Disease Investigator	110	GRADE128	29,284	29,284	29,284	0.65	0.65	0.65
Public Health Nurse II	110	GRADE128	91,010	91,009	91,009	1.65	1.65	1.65
Public Health Educator	110	GRADE124	37,796	37,796	37,796	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE123	44,562	44,554	44,554	1.00	1.00	1.00
Animal Control Officer	110	GRADE121	133,303	133,286	133,286	4.00	4.00	4.00
Medical Assistant	110	GRADE121	23,319	22,415	22,415	0.70	0.70	0.70
Administrative Support I	110	GRADE118	32,970	32,970	32,970	1.00	1.00	1.00
Epidemiologist II	274	GRADE132	98,579	54,766	98,580	1.80	1.00	1.80
Lead Disease Intervention Specialist	274	GRADE130	49,670	49,670	49,670	1.00	1.00	1.00
COVID-19 Management Analyst II	274	GRADE129	-	50,846	-	-	1.00	-
COVID-19 Medical Technologist II	274	GRADE129	-	47,295	-	-	1.00	-
COVID-19 Program Manager	274	GRADE129	-	96,413	-	-	2.00	-
Project Manager	274	GRADE129	-	48,241	48,241	-	1.00	1.00
Disease Investigator	274	GRADE128	60,820	60,821	60,821	1.35	1.35	1.35
Public Health Nurse II	274	GRADE128	18,178	18,178	18,178	0.35	0.35	0.35
Public Health Planner	274	GRADE127	85,820	85,802	85,802	2.00	2.00	2.00
COVID-19 Management Analyst I	274	GRADE126	-	43,271	-	-	1.00	-
COVID-19 Medical Assistant	274	GRADE126	-	226,498	-	-	7.00	-
COVID-19 Project Coordinator	274	GRADE126	-	124,973	-	-	3.00	-
Administrative Support V	274	GRADE124	37,066	37,066	37,066	1.00	1.00	1.00
COVID-19 Administrative Technician	274	GRADE124	-	76,315	-	-	2.00	-
COVID-19 Administrative Specialist	274	GRADE123	-	72,710	-	-	2.00	-
Intervention Support Specialist	274	GRADE123	35,299	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE121	9,994	9,606	9,606	0.30	0.30	0.30
COVID-19 Fiscal Associate	274	GRADE118	-	55,322	-	-	2.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	55,938	-	-	3.00	-
<b>Subtotal</b>					<b>1,329,419</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					143,332			
Overtime/On Call/Holiday Pay					6,353			
Benefits					700,621			
<b>Total Personnel Budget</b>					<b>2,179,724</b>	<b>27.30</b>	<b>51.50</b>	<b>28.30</b>

### • STI Control

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	155,076	159,824	256,371	256,371	269,188	12,816	5.0%
Contractual Services	25,991	19,689	38,725	35,305	73,547	38,242	108.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,833	33,569	33,071	39,891	37,350	(2,541)	-6.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>206,900</b>	<b>213,082</b>	<b>328,167</b>	<b>331,567</b>	<b>380,085</b>	<b>48,517</b>	<b>14.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	211,568	171,590	256,779	256,779	300,000	43,221	16.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>211,568</b>	<b>171,590</b>	<b>256,779</b>	<b>256,779</b>	<b>300,000</b>	<b>43,221</b>	<b>16.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Tuberculosis

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	322,604	319,942	359,885	359,885	387,600	27,715	7.7%
Contractual Services	47,156	50,100	103,060	102,960	108,683	5,723	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,736	5,014	22,409	22,509	21,209	(1,300)	-5.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>375,496</b>	<b>375,056</b>	<b>485,354</b>	<b>485,354</b>	<b>517,492</b>	<b>32,138</b>	<b>6.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,185	32,250	45,000	45,000	48,619	3,619	8.0%
Charges For Service	3,673	3,380	3,921	3,921	2,858	(1,063)	-27.1%
All Other Revenue	1,768	163	1,752	1,752	-	(1,752)	-100.0%
<b>Total Revenues</b>	<b>24,626</b>	<b>35,793</b>	<b>50,673</b>	<b>50,673</b>	<b>51,477</b>	<b>803</b>	<b>1.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>

### • Epidemiology

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,777	200,270	361,580	361,580	372,636	11,056	3.1%
Contractual Services	1,387	112,011	3,866	3,866	866	(3,000)	-77.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,575	4,017	14,350	14,350	6,350	(8,000)	-55.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>235,740</b>	<b>316,299</b>	<b>379,796</b>	<b>379,796</b>	<b>379,852</b>	<b>56</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,000	-	11,000	11,000	-	(11,000)	-100.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>11,050</b>	<b>50</b>	<b>11,050</b>	<b>11,050</b>	<b>50</b>	<b>(11,000)</b>	<b>-99.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

### • Public Health Performance

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	222,144	159,893	251,796	226,484	258,797	32,313	14.3%
Contractual Services	43,442	63,622	49,084	68,479	45,382	(23,097)	-33.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	585	17,530	49,628	35,548	47,638	12,090	34.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>266,171</b>	<b>241,045</b>	<b>350,508</b>	<b>330,511</b>	<b>351,817</b>	<b>21,306</b>	<b>6.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	52,500	37,163	56,883	56,883	68,362	11,479	20.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>52,522</b>	<b>37,163</b>	<b>56,883</b>	<b>56,883</b>	<b>68,362</b>	<b>11,479</b>	<b>20.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.30</b>	<b>3.30</b>	<b>2.50</b>	<b>3.30</b>	<b>0.80</b>	<b>32.0%</b>

### • Public Health Emergency

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

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

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	94,525	641,554	266,835	1,205,337	383,214	(822,123)	-68.2%
Contractual Services	21,174	160,592	72,476	3,033,625	52,320	(2,981,305)	-98.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,477	62,751	74,500	321,788	39,301	(282,487)	-87.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	44,065	-	(44,065)	-100.0%
<b>Total Expenditures</b>	<b>147,175</b>	<b>864,896</b>	<b>413,811</b>	<b>4,604,815</b>	<b>474,835</b>	<b>(4,129,980)</b>	<b>-89.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	245,534	591,530	409,623	4,912,175	381,788	(4,530,387)	-92.2%
Charges For Service	-	37,442	13,300	13,300	13,300	-	0.0%
All Other Revenue	2,232	10,160	10,000	10,000	10,000	-	0.0%
<b>Total Revenues</b>	<b>247,766</b>	<b>639,132</b>	<b>432,923</b>	<b>4,935,475</b>	<b>405,088</b>	<b>(4,530,387)</b>	<b>-91.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>34.00</b>	<b>4.00</b>	<b>29.00</b>	<b>5.00</b>	<b>(24.00)</b>	<b>-82.8%</b>

### • Health Protection Administration

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

#### Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	107,902	117,209	115,468	115,468	121,245	5,777	5.0%
Contractual Services	32,367	12,609	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,318	800	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>142,588</b>	<b>130,618</b>	<b>127,227</b>	<b>127,227</b>	<b>133,004</b>	<b>5,777</b>	<b>4.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

**• Animal Control**

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

**Fund(s): County General Fund 110**

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	345,007	328,487	375,857	375,857	387,044	11,187	3.0%
Contractual Services	73,904	92,114	153,750	153,750	157,911	4,161	2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,934	17,125	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>443,845</b>	<b>437,726</b>	<b>555,931</b>	<b>555,931</b>	<b>571,279</b>	<b>15,348</b>	<b>2.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,259	1,852	2,397	2,397	1,965	(432)	-18.0%
Charges For Service	3,096	4,234	3,224	3,224	4,405	1,181	36.6%
All Other Revenue	10,437	11,422	9,064	9,064	10,567	1,503	16.6%
<b>Total Revenues</b>	<b>15,792</b>	<b>17,508</b>	<b>14,685</b>	<b>14,685</b>	<b>16,937</b>	<b>2,252</b>	<b>15.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

**• Health Promotion**

The Health Promotion Program provided Sedgwick County residents with the information and environment needed to make healthy choices and engaged the community to identify and solve health problems. The primary health issues addressed by the Health Promotion Program included physical activity, healthy eating, tobacco prevention and cessation, oral health, worksite wellness, and fetal infant mortality. In addition, the Health Promotion Program implemented efforts to increase the awareness of the role and value of public health, and collaborated with all programs within the Department to assist with message development and integration.

**Fund(s): Health Department - Grants 274**

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	(30)	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>