

Health Department

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

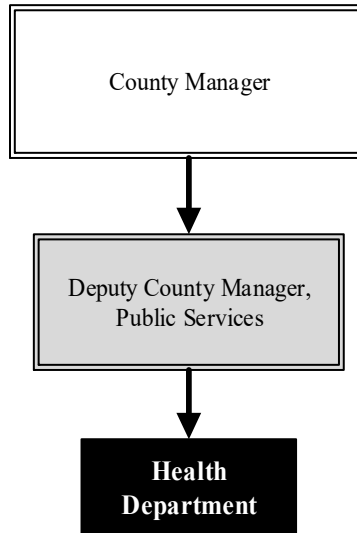
Adrienne Byrne, MS
Health Department Director

1900 E. 9th St.
Wichita, KS 67214
316.660.7414
adrienne.byrne@sedgwick.gov

Overview

The Sedgwick County Health Department (SCHD) provides essential health services to uninsured and under-insured residents with a program emphasis on women and children’s health. The SCHD keeps the entire community safe by promoting healthy behaviors, monitoring disease, responding to outbreaks, and preparing for future health emergencies.

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:

- Meet National Public Health Accreditation Board standards
- Meet 90.0 percent of performance measures
- Meet the outcomes in the Community Health Improvement Plan

Highlights

- In 2022, SCHD investigated 81,629 reports of coronavirus disease (COVID-19)
- SCHD performed more than 17,949 laboratory services, 13,498 of those tests were COVID-19 tests
- In 2022, the SCHD staff served more than 25,133 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 2022, 46,160 COVID-19 cases and 333 deaths occurred. The SCHD continued the emergency response to the pandemic by administering more than 19,946 COVID-19 vaccine doses and sampling 13,093 people for COVID-19 testing. SCHD ended COVID-19 response activities on December 31, 2022.

SCHD hosted COVID-19 Community Recovery meetings in April and October 2022. More than 70 community partners provided feedback on the community response to the pandemic. Partners will convene in 2023 to enhance the response for future emergencies.

SCHD staff planned and implemented two monkeypox vaccine clinics on September 25, 2022, at Wichita PRIDE and on October 29, 2022, at Positive Directions, providing 285 monkeypox vaccinations. Staff worked closely with community partners to disseminate messaging to the population with the highest risk.

On November 10, 2022, the SCHD successfully passed the rigorous review to maintain public health accreditation for another five years.

Strategic Results

The Health Department had the following goals and outcomes:

SCHD monitors internal performance indicators that are compared to national, state, or internal standards or targets. In 2022, 85.0 percent of SCHD program performance indicators (17 out of 20) met or exceeded targets. This met the internal goal of 85.0 percent or more indicators meeting their targets.

SCHD had a goal of increasing the number of eligible people tested for human immunodeficiency virus (HIV) per the Centers for Disease Control and Prevention (CDC) recommendations. In 2022, 99.0 percent of eligible clients seen in the Sexually Transmitted Infections Clinic received an HIV test. This exceeded the target of 94.0 percent. The CDC recommends that everyone between the ages of 13 and 64 get tested for HIV at least once as part of routine health care. For people with certain risk factors, the CDC recommends getting tested at least once a year.

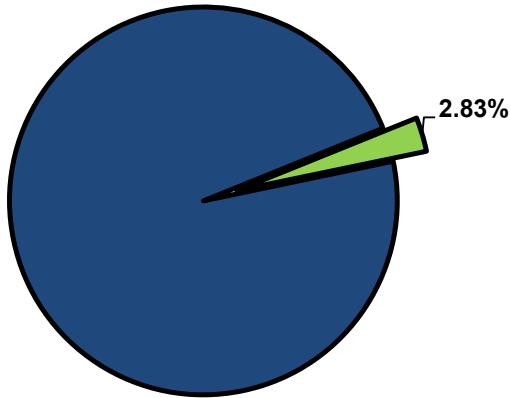


Significant Budget Adjustments

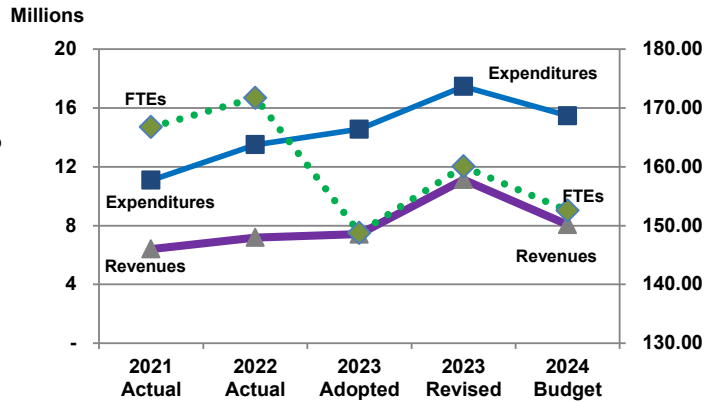
Significant adjustments to the Health Department's 2024 budget include a decrease in revenues (\$3,692,707) and expenditures (\$2,818,831) due to one-time COVID-19 response funding, a \$746,046 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$327,909 decrease in expenditures to bring in-line with anticipated actuals, a decrease in personnel (\$206,173) due to the elimination of 7.50 full-time equivalent (FTE) positions related to COVID-19 response, and a \$74,362 decrease in both revenues and expenditures due to the timing of grants received in 2023.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	8,131,230	8,509,595	10,714,616	10,894,477	11,880,495	986,018	9.05%
Contractual Services	1,893,363	3,544,196	2,298,781	3,528,652	2,082,700	(1,445,952)	-40.98%
Debt Service	-	-	-	-	-	-	-
Commodities	1,011,765	1,236,228	1,551,909	1,943,280	1,513,974	(429,307)	-22.09%
Capital Improvements	-	-	-	1,084,030	-	(1,084,030)	-100.00%
Capital Equipment	-	14,672	-	14,697	-	(14,697)	-100.00%
Interfund Transfers	45,557	194,929	-	-	-	-	-
Total Expenditures	11,081,915	13,499,620	14,565,306	17,465,136	15,477,169	(1,987,968)	-11.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,985	9,590	9,900	9,900	9,880	(20)	-0.20%
Intergovernmental	5,315,285	6,164,623	6,331,068	10,046,503	7,005,386	(3,041,117)	-30.27%
Charges for Services	1,006,336	964,372	1,054,842	1,054,842	1,018,656	(36,186)	-3.43%
All Other Revenue	70,934	44,490	23,475	23,475	24,467	992	4.22%
Total Revenues	6,402,539	7,183,075	7,419,285	11,134,720	8,058,389	(3,076,331)	-27.63%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	53.96	56.96	56.96	56.96	56.46	(0.50)	-0.88%
Non-Property Tax Funded	112.79	114.79	91.79	103.09	96.09	(7.00)	-6.79%
Total FTEs	166.75	171.75	148.75	160.05	152.55	(7.50)	-4.69%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	5,046,835	5,308,783	5,965,824	5,965,824	6,251,939	286,116	4.80%
Health Department Grants	5,998,382	8,190,837	8,599,482	11,499,313	9,225,229	(2,274,083)	-19.78%
Stimulus Funds	36,699	-	-	-	-	-	-
Total Expenditures	11,081,915	13,499,620	14,565,306	17,465,136	15,477,169	(1,987,968)	-11.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time COVID-19 response funding	(2,818,831)	(3,692,707)	
Increase in intergovernmental revenue to bring in-line with anticipated actuals		746,046	
Decrease in expenditures to bring in-line with anticipated actuals	(327,909)		
Decrease in personnel due to limited-time positions related to COVID-19 response	(206,173)		(7.50)
Decrease in revenues and expenditures due to the timing of grants received in 2023	(74,362)	(74,362)	
Total	(3,427,275)	(3,021,023)	(7.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Health Dept. Admin.	Multi.	1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	7.37%	18.60
Preventive Health	Multi.	2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	-4.86%	36.63
Children & Family Health	Multi.	4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	7.35%	70.17
Health Protection	Multi.	2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	-45.38%	27.15
Total		11,081,915	13,499,620	14,565,306	17,465,136	15,477,169	-11.38%	152.55

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Health Department Director	110	GRADE74	-	-	137,840	-	-	1.00
Deputy Health Director	110	GRADE71	-	-	98,667	-	-	1.00
ARPN Manager	110	GRADE68	-	-	106,946	-	-	1.00
ARNP - Health Department	110	GRADE67	-	-	81,854	-	-	1.00
Health Department Manager	110	GRADE67	-	-	141,610	-	-	1.61
Epidemiology Manager	110	GRADE65	-	-	72,714	-	-	1.00
Laboratory Manager	110	GRADE65	-	-	72,849	-	-	1.00
Program Manager	110	GRADE65	-	-	67,642	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	146,092	-	-	2.20
Epidemiologist II	110	GRADE63	-	-	134,136	-	-	2.00
Project Manager	110	GRADE63	-	-	102,946	-	-	1.50
Immunization Services Coordinator	110	GRADE62	-	-	62,156	-	-	1.00
Senior Disease Investigator	110	GRADE62	-	-	57,147	-	-	1.00
Systems Analyst	110	GRADE62	-	-	56,031	-	-	1.00
Animal Control Supervisor	110	GRADE61	-	-	62,506	-	-	1.00
Dental Hygienist	110	GRADE61	-	-	56,851	-	-	1.00
Departmental Controller	110	GRADE61	-	-	33,634	-	-	0.45
Medical Technologist II	110	GRADE61	-	-	55,440	-	-	1.00
Public Health Nurse II	110	GRADE61	-	-	416,343	-	-	6.35
Disease Investigator	110	GRADE60	-	-	34,380	-	-	0.65
PT Medical Technologist I	110	GRADE60	-	-	25,870	-	-	0.50
Senior Administrative Officer	110	GRADE59	-	-	49,652	-	-	1.00
Accountant	110	GRADE58	-	-	55,731	-	-	1.00
Administrative Supervisor II	110	GRADE58	-	-	46,097	-	-	1.00
PT Immunization Nurse	110	GRADE58	-	-	24,560	-	-	1.00
Senior Animal Control Officer	110	GRADE57	-	-	56,697	-	-	1.00
Administrative Support V	110	GRADE56	-	-	103,042	-	-	2.00
Public Health Educator	110	GRADE56	-	-	42,771	-	-	1.00
Animal Control Officer	110	GRADE55	-	-	176,403	-	-	4.00
Health Application Specialist	110	GRADE55	-	-	41,642	-	-	1.00
Medical Assistant	110	GRADE54	-	-	26,547	-	-	0.70
Bookkeeper	110	GRADE53	-	-	47,097	-	-	1.00
Administrative Support II	110	GRADE52	-	-	35,825	-	-	1.00
Patient Billing Representative	110	GRADE52	-	-	79,576	-	-	2.00
PT WIC Clerk	110	GRADE52	-	-	16,150	-	-	0.50
Administrative Support I	110	GRADE51	-	-	338,050	-	-	9.00
PT Administrative Support	110	GRADE51	-	-	2,500	-	-	0.50
PT Dental Interpreter	110	GRADE51	-	-	2,500	-	-	0.50
Health Department Director	110	GRADE142	112,351	123,717	-	1.00	1.00	-
Deputy Health Director	110	GRADE139	77,139	84,977	-	1.00	1.00	-
Health Department Manager	110	GRADE135	128,814	141,610	-	1.61	1.61	-
ARPN Manager	110	GRADE134	88,463	95,863	-	1.00	1.00	-
ARNP - Health Department	110	GRADE133	66,007	72,713	-	1.00	1.00	-
Epidemiology Manager	110	GRADE133	60,120	66,229	-	1.00	1.00	-
Epidemiologist II	110	GRADE132	109,533	132,741	-	2.00	2.00	-
Laboratory Manager	110	GRADE132	57,533	63,379	-	1.00	1.00	-
Program Manager	110	GRADE132	55,862	60,331	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	126,631	139,165	-	2.20	2.20	-
Dental Hygienist	110	GRADE130	47,821	56,851	-	1.00	1.00	-
Immunization Services Coordinator	110	GRADE130	52,944	58,324	-	1.00	1.00	-
Senior Disease Investigator	110	GRADE130	63,204	53,144	-	1.00	1.00	-
Systems Analyst	110	GRADE130	51,153	53,644	-	1.00	1.00	-
Animal Control Supervisor	110	GRADE129	47,299	52,094	-	1.00	1.00	-
Departmental Controller	110	GRADE129	30,574	33,634	-	0.45	0.45	-
Medical Technologist II	110	GRADE129	48,246	53,127	-	1.00	1.00	-
Project Manager	110	GRADE129	82,789	89,933	-	1.50	1.50	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Disease Investigator	110	GRADE128	29,284	32,255	-	0.65	0.65	-
Public Health Nurse II	110	GRADE128	356,244	390,968	-	6.35	6.35	-
Senior Administrative Officer	110	GRADE127	51,678	46,807	-	1.00	1.00	-
Administrative Supervisor II	110	GRADE126	40,851	43,701	-	1.00	1.00	-
Accountant	110	GRADE125	45,573	50,207	-	1.00	1.00	-
Administrative Support V	110	GRADE124	93,113	100,221	-	2.00	2.00	-
Public Health Educator	110	GRADE124	37,796	40,031	-	1.00	1.00	-
Health Application Specialist	110	GRADE123	37,794	41,648	-	1.00	1.00	-
Senior Animal Control Officer	110	GRADE123	44,554	49,084	-	1.00	1.00	-
Animal Control Officer	110	GRADE121	133,286	146,848	-	4.00	4.00	-
Medical Assistant	110	GRADE121	22,415	23,995	-	0.70	0.70	-
Administrative Support II	110	GRADE120	31,400	33,584	-	1.00	1.00	-
Bookkeeper	110	GRADE119	43,322	45,885	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	68,448	77,859	-	2.00	2.00	-
Administrative Support I	110	GRADE118	293,294	309,441	-	9.50	9.50	-
PT Administrative Support	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Dental Interpreter	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Immunization Nurse	110	EXCEPT	23,332	25,442	-	1.00	1.00	-
PT Medical Technologist I	110	EXCEPT	24,419	26,905	-	0.50	0.50	-
PT WIC Clerk	110	EXCEPT	15,246	16,796	-	0.50	0.50	-
ARNP - Health Department	274	GRADE67	-	-	144,730	-	-	2.00
Health Department Manager	274	GRADE67	-	-	28,570	-	-	0.39
Program Manager	274	GRADE65	-	-	133,908	-	-	2.00
Public Health Performance Program Direct.	274	GRADE64	-	-	64,458	-	-	1.00
Senior Administrative Manager	274	GRADE64	-	-	155,760	-	-	1.80
Epidemiologist II	274	GRADE63	-	-	125,177	-	-	2.00
Project Manager	274	GRADE63	-	-	156,855	-	-	2.75
Healthy Babies Nurse Coordinator	274	GRADE62	-	-	58,007	-	-	1.00
Lead Disease Intervention Specialist	274	GRADE62	-	-	59,601	-	-	1.00
WIC Site Supervisor	274	GRADE62	-	-	194,015	-	-	3.00
Departmental Controller	274	GRADE61	-	-	41,108	-	-	0.55
Management Analyst II	274	GRADE61	-	-	53,363	-	-	1.00
Public Health Nurse II	274	GRADE61	-	-	614,631	-	-	10.65
Benefitted PT Registered Dietitian	274	GRADE60	-	-	39,703	-	-	0.80
Disease Investigator	274	GRADE60	-	-	173,833	-	-	3.35
PT Registered Dietitian	274	GRADE60	-	-	2,500	-	-	0.50
Registered Dietitian	274	GRADE60	-	-	357,713	-	-	7.00
Community Liaison Coordinator	274	GRADE59	-	-	48,401	-	-	1.00
Lead Poisoning Prevention Specialist	274	GRADE59	-	-	48,401	-	-	1.00
PT FIMR Chart Abstractor	274	GRADE59	-	-	23,190	-	-	0.50
PT Public Health Nurse I	274	GRADE59	-	-	2,500	-	-	0.50
Public Health Nurse I	274	GRADE59	-	-	211,400	-	-	4.00
Public Health Planner	274	GRADE59	-	-	98,320	-	-	2.00
Senior Administrative Officer	274	GRADE59	-	-	115,767	-	-	2.00
Administrative Officer	274	GRADE58	-	-	46,995	-	-	1.00
Administrative Supervisor I	274	GRADE56	-	-	45,328	-	-	1.00
Administrative Support V	274	GRADE56	-	-	85,479	-	-	2.00
Community Liaison	274	GRADE56	-	-	403,258	-	-	9.00
Management Analyst I	274	GRADE56	-	-	44,990	-	-	1.00
Public Health Educator	274	GRADE56	-	-	92,486	-	-	2.00
Administrative Support IV	274	GRADE55	-	-	42,037	-	-	1.00
Intervention Support Specialist	274	GRADE55	-	-	39,820	-	-	1.00
Medical Assistant	274	GRADE54	-	-	176,710	-	-	4.30
Administrative Support II	274	GRADE52	-	-	661,514	-	-	18.00
Dental Assistant	274	GRADE52	-	-	49,966	-	-	1.00
PT Admin Support II	274	GRADE52	-	-	2,500	-	-	0.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Breastfeeding Peer Counselor	274	GRADE51	-	-	27,900	-	-	1.00
PT Courier	274	GRADE51	-	-	15,700	-	-	0.50
PT Fiscal Associate	274	GRADE51	-	-	14,360	-	-	0.50
PT Peer Counselor	274	GRADE51	-	-	14,760	-	-	0.50
Health Department Manager	274	GRADE135	26,103	28,570	-	0.39	0.39	-
ARNP - Health Department	274	GRADE133	114,982	123,617	-	2.00	2.00	-
Epidemiologist II	274	GRADE132	109,533	120,661	-	2.00	2.00	-
Program Manager	274	GRADE132	54,766	118,924	-	1.00	2.00	-
Public Health Performance Program Direct.	274	GRADE132	54,758	61,528	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	143,662	155,760	-	1.80	1.80	-
Lead Disease Intervention Specialist	274	GRADE130	49,670	54,723	-	1.00	1.00	-
COVID-19 Management Analyst II	274	GRADE129	-	51,083	-	-	1.00	-
Departmental Controller	274	GRADE129	37,368	41,108	-	0.55	0.55	-
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	50,606	-	1.00	1.00	-
Management Analyst II	274	GRADE129	47,299	50,606	-	1.00	1.00	-
Program Manager	274	GRADE129	48,241	-	-	1.00	-	-
Project Manager	274	GRADE129	135,447	146,446	-	2.75	2.75	-
WIC Site Supervisor	274	GRADE129	159,542	180,280	-	3.00	3.00	-
Disease Investigator	274	GRADE128	105,859	164,798	-	2.35	3.35	-
Public Health Nurse II	274	GRADE128	517,557	569,584	-	10.65	10.65	-
Registered Dietitian	274	GRADE128	315,340	338,914	-	7.00	7.00	-
Community Liaison Coordinator	274	GRADE127	46,740	45,905	-	1.00	1.00	-
Public Health Planner	274	GRADE127	85,802	92,712	-	2.00	2.00	-
Senior Administrative Officer	274	GRADE127	42,891	106,066	-	1.00	2.00	-
Administrative Officer	274	GRADE126	-	44,119	-	-	1.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	40,872	44,119	-	1.00	1.00	-
Management Analyst I	274	GRADE126	41,669	44,995	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	185,295	194,528	-	4.00	4.00	-
Administrative Supervisor I	274	GRADE124	37,066	40,839	-	1.00	1.00	-
Administrative Support V	274	GRADE124	74,131	80,504	-	2.00	2.00	-
Community Liaison	274	GRADE124	377,333	383,345	-	9.00	9.00	-
COVID-19 Administrative Support V	274	GRADE124	-	39,665	-	-	1.00	-
Public Health Educator	274	GRADE124	37,055	89,919	-	1.00	2.00	-
Senior Administrative Officer	274	GRADE124	51,725	-	-	1.00	-	-
Administrative Support IV	274	GRADE123	38,147	80,174	-	1.00	2.00	-
Intervention Support Specialist	274	GRADE123	35,299	37,793	-	1.00	1.00	-
COVID-19 Medical Assistant	274	GRADE121	-	34,932	-	-	1.00	-
Medical Assistant	274	GRADE121	150,671	161,645	-	4.30	4.30	-
Administrative Support II	274	GRADE120	540,664	587,401	-	17.00	17.00	-
COVID-19 Administrative Support II	274	GRADE120	-	32,635	-	-	1.00	-
Dental Assistant	274	GRADE120	45,800	48,504	-	1.00	1.00	-
Administrative Support I	274	GRADE118	13,831	14,799	-	0.50	0.50	-
Benefitted PT Registered Dietitian	274	EXCEPT	-	39,703	-	-	0.80	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	7,500	-	-	1.50	-
PT Administrative Support IV	274	EXCEPT	-	38,147	-	-	1.00	-
PT Admin Support II	274	EXCEPT	15,246	2,500	-	0.50	0.50	-
PT Breastfeeding Peer Counselor	274	EXCEPT	26,354	29,016	-	1.00	1.00	-
PT Courier	274	EXCEPT	15,122	16,328	-	0.50	0.50	-
PT FIMR Chart Abstractor	274	EXCEPT	21,892	24,118	-	0.50	0.50	-
PT Fiscal Associate	274	EXCEPT	14,102	14,934	-	0.50	0.50	-
PT Peer Counselor	274	EXCEPT	13,936	15,350	-	0.50	0.50	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Public Health Nurse I	274	EXCEPT	2,500	22,058	-	0.50	0.50	-
PT Registered Dietitian	274	EXCEPT	22,526	2,500	-	0.50	0.50	-
Subtotal					7,884,209			
Add:								
Budgeted Personnel Savings					(73,846)			
Compensation Adjustments					273,139			
Overtime/On Call/Holiday Pay					16,017			
Benefits					3,780,976			
Total Personnel Budget					11,880,495	148.75	160.05	152.55

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

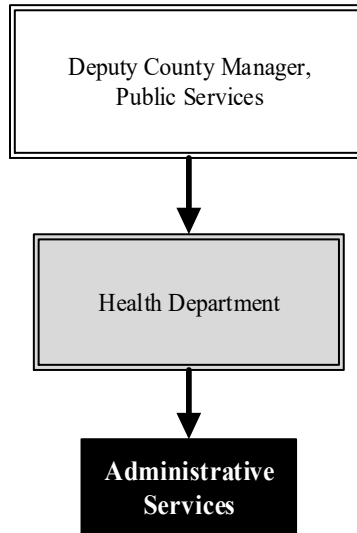
1900 E. 9th St.
Wichita, KS 67214
316.660.7414
adrienne.byrne@sedgwick.gov

Overview

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

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



Strategic Goals:

- Engage priority community members in the development of communication materials
- Demonstrate effective expenditures of grant and local funds

Highlights

- Implemented an electronic health record system and vaccine inventory system
- Finalized 14 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 2022, the SCHD Administrative Services accomplished the following:

- purchased and distributed supplies for the SCHD coronavirus disease (COVID-19) emergency response;
- completed 68 external grant reports; and
- finalized 14 new policies, 76 contracts, and three community agreements.

Strategic Results

The Health Department had a goal of maintaining or increasing overall satisfaction of client services. In 2022, 97.0 percent of clients reported they agreed or strongly agreed that they were satisfied with the services. This was below the target of 98.0 percent.

Grants make up 66.0 percent of the Health Department's budget. The Health Department had a goal to spread the grant and General Fund expenditures evenly throughout the year. In 2022, the budget was expended at an average of 20.0 percent per quarter, meeting the target of 20.0 percent.

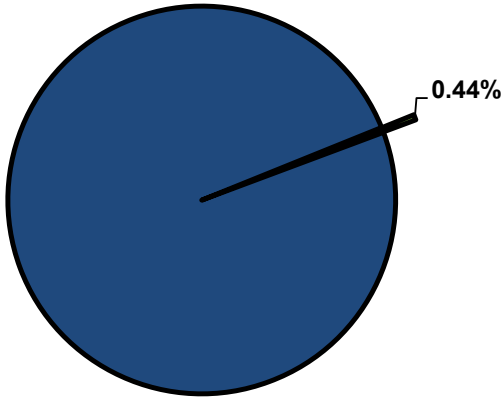


Significant Budget Adjustments

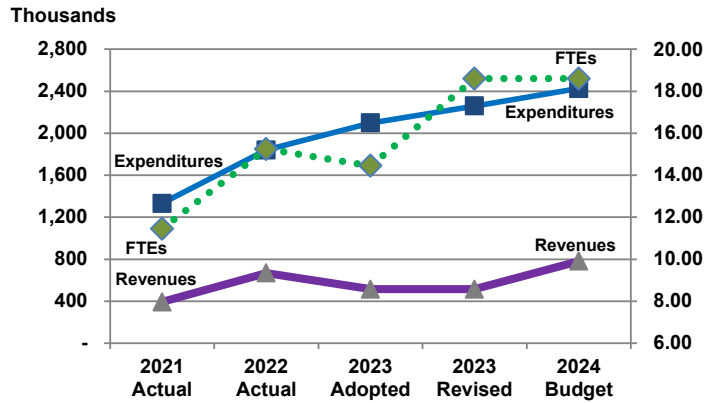
Significant adjustments to the Health Department - Administrative Services' 2024 budget include a \$274,944 increase in intergovernmental revenue and a \$60,576 decrease in expenditures to bring in-line with anticipated actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	956,990	1,036,930	1,202,360	1,369,253	1,631,705	262,452	19.17%
Contractual Services	341,282	535,836	469,936	489,048	421,192	(67,856)	-13.88%
Debt Service	-	-	-	-	-	-	-
Commodities	(12,004)	117,141	425,203	401,469	373,400	(28,069)	-6.99%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	45,557	150,864	-	-	-	-	-
Total Expenditures	1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	166,527	7.37%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	375,718	651,336	486,834	486,834	761,778	274,944	56.48%
Charges for Services	15,859	15,721	25,465	25,465	16,370	(9,095)	-35.72%
All Other Revenue	42	1,398	2,200	2,200	3,000	800	36.36%
Total Revenues	391,618	668,456	514,499	514,499	781,148	266,649	51.83%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	7.65	9.65	9.65	9.65	9.65	-	0.00%
Non-Property Tax Funded	3.80	5.60	4.80	8.95	8.95	-	0.00%
Total FTEs	11.45	15.25	14.45	18.60	18.60	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,122,963	1,233,498	1,253,388	1,243,318	1,298,318	55,000	4.42%
Health Department Grants	208,863	607,272	844,111	1,016,452	1,127,979	111,527	10.97%
Total Expenditures	1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	166,527	7.37%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated actuals		274,944	
Decrease in expenditures to bring in-line with anticipated actuals	(60,576)		
Total	(60,576)	274,944	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Health Administration	Multi.	1,209,674	1,661,282	1,597,499	1,759,770	1,926,297	9.46%	18.60
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	(77,849)	(20,511)	300,000	300,000	300,000	0.00%	-
Total		1,331,826	1,840,770	2,097,499	2,259,770	2,426,297	7.37%	18.60

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Health Department Director	110	GRADE74	-	-	137,840	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	17,307	-	-	0.20
Systems Analyst	110	GRADE62	-	-	56,031	-	-	1.00
Departmental Controller	110	GRADE61	-	-	33,634	-	-	0.45
Senior Administrative Officer	110	GRADE59	-	-	49,652	-	-	1.00
Accountant	110	GRADE58	-	-	55,731	-	-	1.00
Administrative Support V	110	GRADE56	-	-	58,573	-	-	1.00
Health Application Specialist	110	GRADE55	-	-	41,642	-	-	1.00
Bookkeeper	110	GRADE53	-	-	47,097	-	-	1.00
Patient Billing Representative	110	GRADE52	-	-	79,576	-	-	2.00
Health Department Director	110	GRADE142	112,351	123,717	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	16,020	17,307	-	0.20	0.20	-
Systems Analyst	110	GRADE130	51,153	53,644	-	1.00	1.00	-
Departmental Controller	110	GRADE129	30,574	33,634	-	0.45	0.45	-
Senior Administrative Officer	110	GRADE127	51,678	46,807	-	1.00	1.00	-
Accountant	110	GRADE125	45,573	50,207	-	1.00	1.00	-
Administrative Support V	110	GRADE124	55,307	58,573	-	1.00	1.00	-
Health Application Specialist	110	GRADE123	37,794	41,648	-	1.00	1.00	-
Bookkeeper	110	GRADE119	43,322	45,885	-	1.00	1.00	-
Patient Billing Representative	110	GRADE119	68,448	77,859	-	2.00	2.00	-
Program Manager	274	GRADE65	-	-	64,863	-	-	1.00
Public Health Performance Program Direct.	274	GRADE64	-	-	64,458	-	-	1.00
Senior Administrative Manager	274	GRADE64	-	-	69,226	-	-	0.80
Epidemiologist II	274	GRADE63	-	-	60,804	-	-	1.00
Project Manager	274	GRADE63	-	-	29,416	-	-	0.50
Departmental Controller	274	GRADE61	-	-	41,108	-	-	0.55
Public Health Nurse II	274	GRADE61	-	-	21,874	-	-	0.35
Project Manager	274	GRADE60	-	-	12,705	-	-	0.25
Administrative Officer	274	GRADE58	-	-	46,995	-	-	1.00
Administrative Support V	274	GRADE56	-	-	41,811	-	-	1.00
Public Health Educator	274	GRADE56	-	-	49,488	-	-	1.00
PT Courier	274	GRADE51	-	-	15,700	-	-	0.50
Epidemiologist II	274	GRADE132	10,953	60,331	-	0.20	1.00	-
Program Manager	274	GRADE132	-	58,593	-	-	1.00	-
Public Health Performance Program Direct.	274	GRADE132	54,758	61,528	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	64,079	69,226	-	0.80	0.80	-
Departmental Controller	274	GRADE129	37,368	41,108	-	0.55	0.55	-
Project Manager	274	GRADE129	39,911	42,698	-	0.75	0.75	-
Public Health Nurse II	274	GRADE128	-	20,025	-	-	0.35	-
Administrative Officer	274	GRADE126	-	44,119	-	-	1.00	-
Administrative Support V	274	GRADE124	37,066	39,665	-	1.00	1.00	-
Public Health Educator	274	GRADE124	-	49,488	-	-	1.00	-
PT Courier	274	EXCEPT	15,122	16,328	-	0.50	0.50	-
Subtotal					1,095,531			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,044			
Overtime/On Call/Holiday Pay					2,100			
Benefits					493,030			
Total Personnel Budget					1,631,705	14.45	18.60	18.60

• Health Administration

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	956,990	1,036,930	1,202,360	1,369,253	1,631,705	262,452	19.2%
Contractual Services	141,282	335,836	269,936	289,048	221,192	(67,856)	-23.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,844	137,652	125,203	101,469	73,400	(28,069)	-27.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	45,557	150,864	-	-	-	-	0.0%
Total Expenditures	1,209,674	1,661,282	1,597,499	1,759,770	1,926,297	166,527	9.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	375,718	651,336	486,834	486,834	761,778	274,944	56.5%
Charges For Service	15,859	15,721	25,465	25,465	16,370	(9,095)	-35.7%
All Other Revenue	42	1,398	2,200	2,200	3,000	800	36.4%
Total Revenues	391,618	668,456	514,499	514,499	781,148	266,649	51.8%
Full-Time Equivalents (FTEs)	11.45	15.25	14.45	18.60	18.60	-	0.0%

• Project Access

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,000	200,000	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(77,849)	(20,511)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(77,849)	(20,511)	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

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

Maihoa Nguyen
Director of Preventive Health

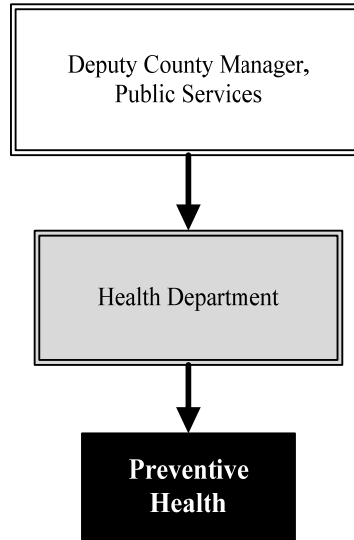
2716 W. Central Ave.
Wichita, KS 67203
316.660.7449
maihoa.nguyen@sedgwick.gov

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 2030 goal is less than 26.9 percent*

Highlights

- In 2022, the Immunizations program administered approximately 11,170 vaccinations to over 6,000 Sedgwick County residents. More than 2,600 uninsured, underinsured, and State insured (Medicaid and Children’s Health Insurance Program (CHIP)) children received over 8,400 vaccinations
- In 2022, the Laboratory performed 26,726 tests, including 3,418 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 control the spread



Accomplishments and Strategic Results

Accomplishments

In 2022, the Health Information Technology Team successfully integrated the Family Planning Program into 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 Health Information Technology Team also assisted in the demobilization of the coronavirus disease (COVID-19) response throughout 2022. This included efficiently reallocating surplus COVID-19 computers and equipment for use in various Preventive Health Programs.

Laboratory staff has continued to implement Orchard, the LIS (Lab Information System), which is being integrated with the EHR System the Health Department is in the process of implementing. The Lab continued to offer COVID-19 testing throughout 2022 on the Panther Machine.

Strategic Results

In 2022, 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 0.8 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 2022, 98.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days; and
- Women who get pregnant less than 18 months after giving birth are more likely to have premature babies with low birth weight. Preventive Health had a goal of reducing the percentage of Family Planning clients who become pregnant within 18 months of a previous birth to less than 26.9 percent, which is the Health People 2030 target. In 2022, the Health Department exceeded the goal with 11.0 percent of Family Planning clients becoming pregnant within 18 months.

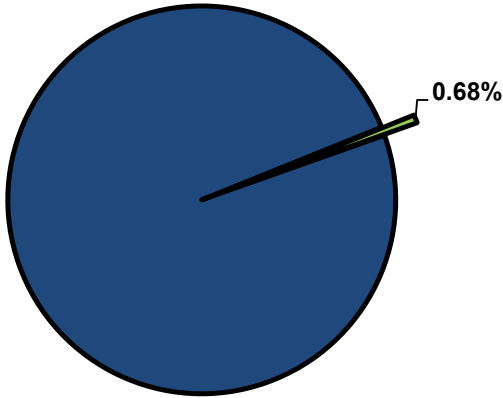


Significant Budget Adjustments

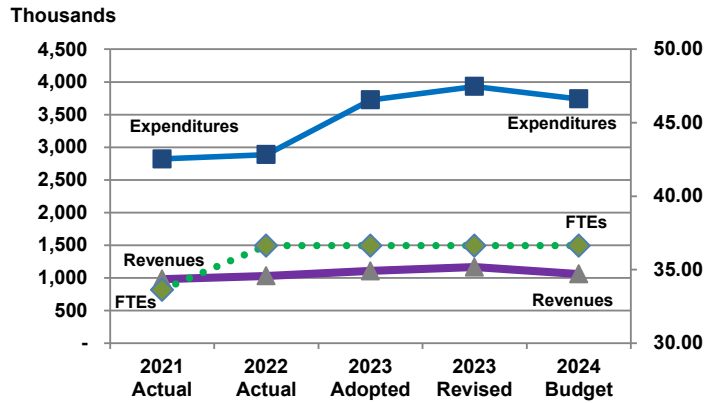
Significant adjustments to the Health Department - Preventive Health's 2024 budget include a decrease in expenditures (\$256,285) and revenues (\$105,625) due to one-time COVID-19 response funding as well as an \$87,854 decrease in expenditures to bring in-line with anticipated actuals.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	1,892,124	1,953,746	2,709,818	2,693,996	2,891,575	197,579	7.33%
Contractual Services	187,041	248,004	280,161	382,636	130,284	(252,352)	-65.95%
Debt Service	-	-	-	-	-	-	-
Commodities	741,483	686,874	734,531	852,663	716,653	(136,010)	-15.95%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	(190,783)	-4.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	200,523	388,829	343,744	403,105	389,508	(13,597)	-3.37%
Charges for Services	703,666	619,999	750,384	750,384	656,929	(93,455)	-12.45%
All Other Revenue	75,735	21,245	10,608	10,608	11,259	651	6.14%
Total Revenues	979,923	1,030,074	1,104,736	1,164,097	1,057,695	(106,401)	-9.14%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	25.20	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	8.43	11.43	11.43	11.43	11.43	-	0.00%
Total FTEs	33.63	36.63	36.63	36.63	36.63	-	0.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
General Fund	2,191,841	2,262,997	2,596,474	2,596,474	2,662,140	65,667	2.53%
Health Department Grants	628,807	625,627	1,128,036	1,332,821	1,076,372	(256,449)	-19.24%
Total Expenditures	2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	(190,783)	-4.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time COVID-19 response funding	(256,285)	(105,625)	
Decrease in expenditures to bring in-line with anticipated actuals	(87,854)		

Total (344,139) (105,625) -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
General Clinic	Multi.	835,806	793,374	1,077,994	1,037,494	1,020,490	-1.64%	10.00
Immunization	Multi.	1,009,296	1,171,756	1,484,641	1,729,926	1,571,488	-9.16%	12.34
Prev. Health Admin.	110	293,808	285,232	326,107	322,207	236,676	-26.55%	2.00
Customer Services Supp.	110	451,743	374,660	556,514	560,414	582,654	3.97%	9.79
Health Department Lab	110	229,994	263,602	279,254	279,254	327,203	17.17%	2.50
Total		2,820,648	2,888,624	3,724,510	3,929,295	3,738,512	-4.86%	36.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
ARPN Manager	110	GRADE68	-	-	106,946	-	-	1.00
ARNP - Health Department	110	GRADE67	-	-	81,854	-	-	1.00
Health Department Manager	110	GRADE67	-	-	96,925	-	-	1.00
Laboratory Manager	110	GRADE65	-	-	72,849	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	64,434	-	-	1.00
Immunization Services Coordinator	110	GRADE62	-	-	62,156	-	-	1.00
Medical Technologist II	110	GRADE61	-	-	55,440	-	-	1.00
Public Health Nurse II	110	GRADE61	-	-	311,620	-	-	4.70
PT Medical Technologist I	110	GRADE60	-	-	25,870	-	-	0.50
Administrative Supervisor II	110	GRADE58	-	-	46,097	-	-	1.00
PT Immunization Nurse	110	GRADE58	-	-	24,560	-	-	1.00
Administrative Support V	110	GRADE56	-	-	44,470	-	-	1.00
Administrative Support II	110	GRADE52	-	-	300,540	-	-	8.00
PT WIC Clerk	110	GRADE52	-	-	16,150	-	-	0.50
Administrative Support I	110	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	110	GRADE51	-	-	2,500	-	-	0.50
Health Department Manager	110	GRADE135	87,985	96,925	-	1.00	1.00	-
ARPN Manager	110	GRADE134	88,463	95,863	-	1.00	1.00	-
ARNP - Health Department	110	GRADE133	66,007	72,713	-	1.00	1.00	-
Laboratory Manager	110	GRADE132	57,533	63,379	-	1.00	1.00	-
Senior Administrative Manager	110	GRADE132	55,854	61,528	-	1.00	1.00	-
Immunization Services Coordinator	110	GRADE130	52,944	58,324	-	1.00	1.00	-
Medical Technologist II	110	GRADE129	48,246	53,127	-	1.00	1.00	-
Public Health Nurse II	110	GRADE128	265,234	290,712	-	4.70	4.70	-
Administrative Supervisor II	110	GRADE126	40,851	43,701	-	1.00	1.00	-
Administrative Support V	110	GRADE124	37,806	41,648	-	1.00	1.00	-
Administrative Support II	110	GRADE120	31,400	33,584	-	1.00	1.00	-
Administrative Support I	110	GRADE118	246,493	258,316	-	8.00	8.00	-
PT Administrative Support	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
PT Immunization Nurse	110	EXCEPT	23,332	25,442	-	1.00	1.00	-
PT Medical Technologist I	110	EXCEPT	24,419	26,905	-	0.50	0.50	-
PT WIC Clerk	110	EXCEPT	15,246	16,796	-	0.50	0.50	-
ARNP - Health Department	274	GRADE67	-	-	144,730	-	-	2.00
Project Manager	274	GRADE61	-	-	55,902	-	-	1.00
Public Health Nurse II	274	GRADE61	-	-	137,050	-	-	2.43
Disease Investigator	274	GRADE60	-	-	50,822	-	-	1.00
Public Health Educator	274	GRADE56	-	-	42,998	-	-	1.00
Medical Assistant	274	GRADE54	-	-	165,333	-	-	4.00
ARNP - Health Department	274	GRADE133	114,982	123,617	-	2.00	2.00	-
Project Manager	274	GRADE129	47,295	53,142	-	1.00	1.00	-
Disease Investigator	274	GRADE128	45,038	49,150	-	1.00	1.00	-
Public Health Nurse II	274	GRADE128	116,356	128,989	-	2.43	2.43	-
Public Health Educator	274	GRADE124	37,055	40,431	-	1.00	1.00	-
Medical Assistant	274	GRADE121	141,066	151,362	-	4.00	4.00	-
Subtotal					1,942,004			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					65,295			
Overtime/On Call/Holiday Pay					1,564			
Benefits					882,712			
Total Personnel Budget					2,891,575	36.63	36.63	36.63

• General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing to uninsured women ages 21 through 64 for cervical cancer, and ages 40 through 64 for breast cancer.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	642,757	633,831	854,998	802,078	941,095	139,017	17.3%
Contractual Services	47,891	80,338	109,615	130,035	46,715	(83,320)	-64.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,159	79,205	113,381	105,381	32,680	(72,701)	-69.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	835,806	793,374	1,077,994	1,037,494	1,020,490	(17,004)	-1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	142,394	-	100	100	100	-	0.0%
Charges For Service	218,456	135,664	233,186	233,186	143,824	(89,363)	-38.3%
All Other Revenue	936	439	608	608	36	(572)	-94.1%
Total Revenues	361,786	136,103	233,894	233,894	143,959	(89,935)	-38.5%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Immunizations

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

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	492,512	650,944	915,232	952,330	953,397	1,066	0.1%
Contractual Services	12,443	73,345	39,371	114,754	25,230	(89,524)	-78.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	504,341	447,467	530,038	662,842	592,861	(69,981)	-10.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,009,296	1,171,756	1,484,641	1,729,926	1,571,488	(158,439)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,129	388,829	343,644	403,005	389,408	(13,597)	-3.4%
Charges For Service	464,597	459,740	495,873	495,873	487,596	(8,277)	-1.7%
All Other Revenue	74,551	20,477	10,000	10,000	11,223	1,223	12.2%
Total Revenues	597,277	869,046	849,517	908,878	888,227	(20,651)	-2.3%
Full-Time Equivalents (FTEs)	9.34	12.34	12.34	12.34	12.34	-	0.0%

• Preventive Health Administration

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	172,691	178,361	205,232	205,232	216,368	11,137	5.4%
Contractual Services	115,719	28,320	114,875	105,975	14,308	(91,667)	-86.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,398	78,550	6,000	11,000	6,000	(5,000)	-45.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	293,808	285,232	326,107	322,207	236,676	(85,530)	-26.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	436,072	309,244	539,939	539,939	566,079	26,140	4.8%
Contractual Services	5,448	57,316	6,700	11,600	6,700	(4,900)	-42.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,222	8,100	9,875	8,875	9,875	1,000	11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	451,743	374,660	556,514	560,414	582,654	22,240	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	329	-	-	-	-	0.0%
Total Revenues	-	329	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	148,092	181,365	194,417	194,417	214,635	20,218	10.4%
Contractual Services	5,540	8,685	9,600	20,272	37,331	17,059	84.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,363	73,552	75,237	64,565	75,237	10,672	16.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	229,994	263,602	279,254	279,254	327,203	47,949	17.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	20,613	24,595	21,324	21,324	25,509	4,185	19.6%
All Other Revenue	247	-	-	-	-	-	0.0%
Total Revenues	20,860	24,595	21,324	21,324	25,509	4,185	19.6%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

Health Department - Children and Family Health

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

Jason McKenney
Director of Children and Family Health

1900 E. 9th St.
Wichita, KS 67214
316.660.7368
jason.mckenney@sedgwick.gov

Overview

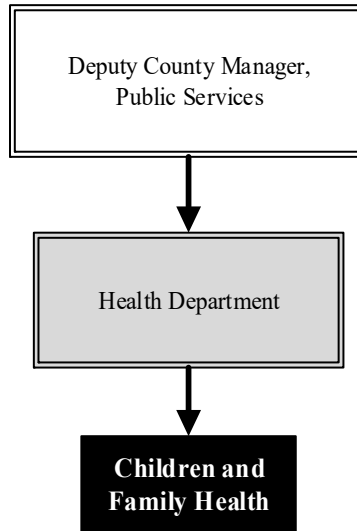
Children and Family Health (CFH) consists of the Healthy Babies, Maternal and Child Health Collaboration (MCHC), Children’s Dental Clinic, and Women, Infants, and Children (WIC).

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

The 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.

MCHC is responsible for divisional outreach, referral network development, management, and expansion, fetal and infant mortality review, and community health services coordination.



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
- Increase the proportion of Healthy Babies primary participants who engage in safe sleep practices
- Reduce active dental disease in uninsured children and adolescents living in Sedgwick County

Highlights

- The Children's Dental Clinic provided services to 296 children and nine pregnant women in 2022
- Healthy Babies provided services to 496 women, 395 children, and 45 fathers in 2022
- The MCHC program reached 8,600 Sedgwick County residents through attendance at 86 community events, and provided Community Health Services to 58 clients
- Sedgwick County WIC enrolled 15,156 clients in 2022



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$6,603,050 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 engaged the services of 28 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community, and 60 Advanced Education in General Dentistry residents who donated more than 1,478 hours of their time and services to the Dental Clinic, with an estimated value of more than \$490,000 in 2022.

In October 2022, the Health Babies program executed its first Community Baby Shower and Resource Fair reaching approximately 350 community members, giving away 125 portable cribs to families in need. Additionally, Healthy Babies served over 180 more clients in 2022 compared to 2021.

Strategic Results

Children and Family Health had the following goals and results for 2022:

- In 2022, Children and Family Health had a goal to increase breastfeeding initiation rates among WIC program participants. WIC's goal was to provide breastfeeding support to mothers and ensure 74.0 percent to 76.0 percent were breastfeeding, and more than 16.0 percent of mothers were exclusively breastfeeding at six months. In 2022, 73.0 percent of moms were breastfeeding, and 27.0 percent were breastfeeding exclusively at six months, and the program served more than 3,200 clients per month;
- In 2022, 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 296 children and nine pregnant women through 6,363 clinical encounters; and
- In 2022, the Healthy Babies program had the goal to increase the proportion of Healthy Babies primary participants who engaged in safe sleep practices. The goal was to increase the proportion of clients who engage in safe sleep to 80.0 percent. Healthy Babies staff provided education and resources to mothers and families, helping ensure 78.0 percent of primary participants were engaging in safe sleep practices.

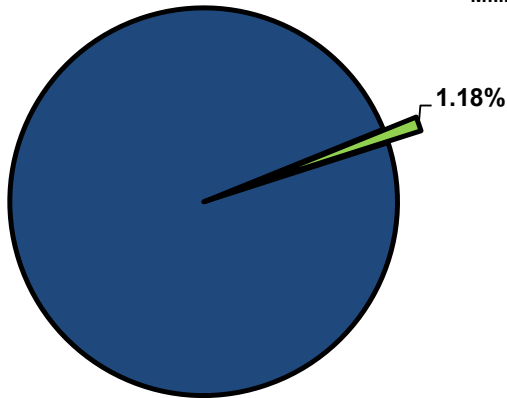


Significant Budget Adjustments

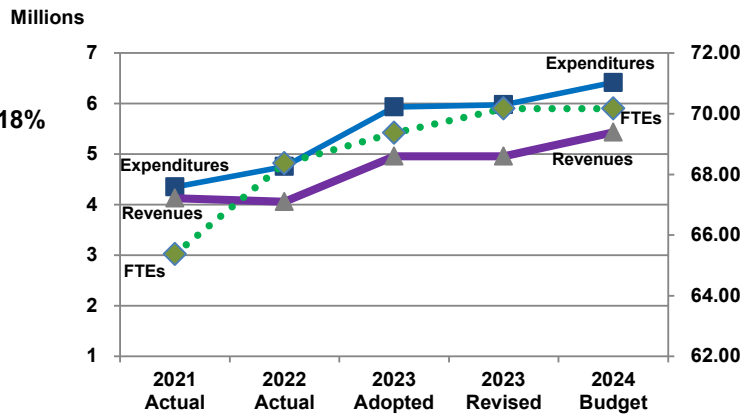
Significant adjustments to the Health Department - Children & Family Health's 2024 budget include a \$471,102 increase in intergovernmental revenue and a \$179,479 decrease in contractuals to bring in-line with anticipated actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	3,354,937	3,331,572	4,622,714	4,456,154	5,063,787	607,634	13.64%
Contractual Services	854,302	1,199,720	1,102,752	1,270,616	1,128,039	(142,577)	-11.22%
Debt Service	-	-	-	-	-	-	-
Commodities	141,511	223,829	209,467	252,907	227,407	(25,500)	-10.08%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	439,557	7.35%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,904,659	3,837,912	4,699,756	4,699,756	5,170,858	471,102	10.02%
Charges for Services	241,705	222,613	258,380	258,380	262,715	4,335	1.68%
All Other Revenue	(16,602)	91	-	-	-	-	-
Total Revenues	4,129,762	4,060,617	4,958,136	4,958,136	5,433,574	475,438	9.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.11	(0.50)	-13.85%
Non-Property Tax Funded	61.76	64.76	65.76	66.56	67.06	0.50	0.75%
Total FTEs	65.37	68.37	69.37	70.17	70.17	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	258,673	210,917	299,174	299,174	295,885	(3,289)	-1.10%
Health Department Grants	4,092,077	4,544,205	5,635,759	5,680,503	6,123,349	442,846	7.80%
Total Expenditures	4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	439,557	7.35%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated actuals		471,102	
Decrease in contractals to bring in-line with anticipated actuals	(179,479)		
Total	(179,479)	471,102	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Dental	Multi.	272,405	248,640	309,652	314,152	378,138	20.37%	4.50
Child & Fam. Hlth. Adm.	110	55,962	45,126	61,982	61,982	67,986	9.69%	0.61
Healthy Babies	274	2,019,510	2,452,206	2,749,657	2,804,315	2,895,292	3.24%	25.89
WIC	274	2,002,872	2,009,151	2,813,641	2,799,227	3,077,817	9.95%	39.17
Total		4,350,750	4,755,122	5,934,933	5,979,677	6,419,233	7.35%	70.17

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Health Department Manager	110	GRADE67	-	-	44,686	-	-	0.61
Program Manager	110	GRADE65	-	-	67,642	-	-	1.00
Dental Hygienist	110	GRADE61	-	-	56,851	-	-	1.00
PT Dental Interpreter	110	GRADE51	-	-	2,500	-	-	0.50
Health Department Manager	110	GRADE135	40,828	44,686	-	0.61	0.61	-
Program Manager	110	GRADE132	55,862	60,331	-	1.00	1.00	-
Dental Hygienist	110	GRADE130	47,821	56,851	-	1.00	1.00	-
Administrative Support I	110	GRADE118	13,831	14,799	-	0.50	0.50	-
PT Dental Interpreter	110	EXCEPT	2,500	2,500	-	0.50	0.50	-
Health Department Manager	274	GRADE67	-	-	28,570	-	-	0.39
Program Manager	274	GRADE65	-	-	69,046	-	-	1.00
Senior Administrative Manager	274	GRADE64	-	-	86,533	-	-	1.00
Project Manager	274	GRADE63	-	-	58,832	-	-	1.00
Healthy Babies Nurse Coordinator	274	GRADE62	-	-	58,007	-	-	1.00
WIC Site Supervisor	274	GRADE62	-	-	194,015	-	-	3.00
Management Analyst II	274	GRADE61	-	-	53,363	-	-	1.00
Public Health Nurse II	274	GRADE61	-	-	455,707	-	-	7.87
Benefitted PT Registered Dietitian	274	GRADE60	-	-	39,703	-	-	0.80
PT Registered Dietitian	274	GRADE60	-	-	2,500	-	-	0.50
Registered Dietician	274	GRADE60	-	-	357,713	-	-	7.00
Community Liaison Coordinator	274	GRADE59	-	-	48,401	-	-	1.00
Lead Poisoning Prevention Specialist	274	GRADE59	-	-	48,401	-	-	1.00
PT FIMR Chart Abstractor	274	GRADE59	-	-	23,190	-	-	0.50
PT Public Health Nurse I	274	GRADE59	-	-	2,500	-	-	0.50
Public Health Nurse I	274	GRADE59	-	-	211,400	-	-	4.00
Senior Administrative Officer	274	GRADE59	-	-	115,767	-	-	2.00
Administrative Supervisor I	274	GRADE56	-	-	45,328	-	-	1.00
Community Liaison	274	GRADE56	-	-	403,258	-	-	9.00
Management Analyst I	274	GRADE56	-	-	44,990	-	-	1.00
Administrative Support IV	274	GRADE55	-	-	42,037	-	-	1.00
Administrative Support II	274	GRADE52	-	-	661,514	-	-	18.00
Dental Assistant	274	GRADE52	-	-	49,966	-	-	1.00
PT Admin Support II	274	GRADE52	-	-	2,500	-	-	0.50
PT Breastfeeding Peer Counselor	274	GRADE51	-	-	27,900	-	-	1.00
PT Fiscal Associate	274	GRADE51	-	-	14,360	-	-	0.50
PT Peer Counselor	274	GRADE51	-	-	14,760	-	-	0.50
Health Department Manager	274	GRADE135	26,103	28,570	-	0.39	0.39	-
Program Manager	274	GRADE132	54,766	60,331	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE132	79,583	86,534	-	1.00	1.00	-
Healthy Babies Nurse Coordinator	274	GRADE129	49,066	50,606	-	1.00	1.00	-
Management Analyst II	274	GRADE129	47,299	50,606	-	1.00	1.00	-
Project Manager	274	GRADE129	48,241	50,606	-	1.00	1.00	-
WIC Site Supervisor	274	GRADE129	159,542	180,280	-	3.00	3.00	-
Public Health Nurse II	274	GRADE128	383,023	420,571	-	7.87	7.87	-
Registered Dietician	274	GRADE128	315,340	338,914	-	7.00	7.00	-
Community Liaison Coordinator	274	GRADE127	46,740	45,905	-	1.00	1.00	-
Senior Administrative Officer	274	GRADE127	42,891	106,066	-	1.00	2.00	-
Lead Poisoning Prevention Specialist	274	GRADE126	40,872	44,119	-	1.00	1.00	-
Management Analyst I	274	GRADE126	41,669	44,995	-	1.00	1.00	-
Public Health Nurse I	274	GRADE126	185,295	194,528	-	4.00	4.00	-
Administrative Supervisor I	274	GRADE124	37,066	40,839	-	1.00	1.00	-
Community Liaison	274	GRADE124	377,333	383,345	-	9.00	9.00	-
Senior Administrative Officer	274	GRADE124	51,725	-	-	1.00	-	-
Administrative Support IV	274	GRADE123	38,147	42,031	-	1.00	1.00	-
Administrative Support II	274	GRADE120	540,664	587,401	-	17.00	17.00	-
Dental Assistant	274	GRADE120	45,800	48,504	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support I	274	GRADE118	13,831	14,799	-	0.50	0.50	-
Benefitted PT Registered Dietitian	274	EXCEPT	-	39,703	-	-	0.80	-
PT Admin Support II	274	EXCEPT	15,246	2,500	-	0.50	0.50	-
PT Breastfeeding Peer Counselor	274	EXCEPT	26,354	29,016	-	1.00	1.00	-
PT FIMR Chart Abstractor	274	EXCEPT	21,892	24,118	-	0.50	0.50	-
PT Fiscal Associate	274	EXCEPT	14,102	14,934	-	0.50	0.50	-
PT Peer Counselor	274	EXCEPT	13,936	15,350	-	0.50	0.50	-
PT Public Health Nurse I	274	EXCEPT	2,500	22,058	-	0.50	0.50	-
PT Registered Dietitian	274	EXCEPT	22,526	2,500	-	0.50	0.50	-
Subtotal					3,331,941			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,359			
Overtime/On Call/Holiday Pay					-			
Benefits					1,687,488			
Total Personnel Budget					5,063,787	69.37	70.17	70.17

• 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-eight volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$450,000 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	235,457	204,211	275,152	275,152	331,167	56,015	20.4%
Contractual Services	2,420	7,284	7,455	7,455	17,964	10,509	141.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,528	37,144	27,045	31,545	29,007	(2,538)	-8.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,405	248,640	309,652	314,152	378,138	63,986	20.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	45,808	112,326	67,128	67,128	137,943	70,815	105.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	60	91	-	-	-	-	0.0%
Total Revenues	45,868	112,417	67,128	67,128	137,943	70,815	105.5%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.50	0.50	12.5%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	55,962	45,126	61,982	61,982	67,986	6,003	9.7%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	55,962	45,126	61,982	61,982	67,986	6,003	9.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• 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. Healthy 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,339,109	1,511,708	1,843,930	1,891,963	1,995,509	103,546	5.5%
Contractual Services	614,694	807,205	780,305	746,990	768,383	21,393	2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	65,707	133,292	125,422	165,362	131,400	(33,962)	-20.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,019,510	2,452,206	2,749,657	2,804,315	2,895,292	90,977	3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,156,531	1,893,244	2,241,603	2,241,603	2,395,966	154,363	6.9%
Charges For Service	241,705	222,613	258,380	258,380	262,715	4,335	1.7%
All Other Revenue	(20,129)	-	-	-	-	-	0.0%
Total Revenues	2,378,107	2,115,857	2,499,983	2,499,983	2,658,682	158,699	6.3%
Full-Time Equivalents (FTEs)	22.39	24.59	25.59	26.39	25.89	(0.50)	-1.9%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	1,724,408	1,570,527	2,441,649	2,227,056	2,669,125	442,069	19.8%
Contractual Services	237,188	385,231	314,992	516,171	341,692	(174,479)	-33.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,276	53,393	57,000	56,000	67,000	11,000	19.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,002,872	2,009,151	2,813,641	2,799,227	3,077,817	278,590	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,702,320	1,832,343	2,391,025	2,391,025	2,636,949	245,924	10.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	3,468	-	-	-	-	-	0.0%
Total Revenues	1,705,788	1,832,343	2,391,025	2,391,025	2,636,949	245,924	10.3%
Full-Time Equivalents (FTEs)	38.37	39.17	39.17	39.17	39.17	-	0.0%

Health Department - Health Protection

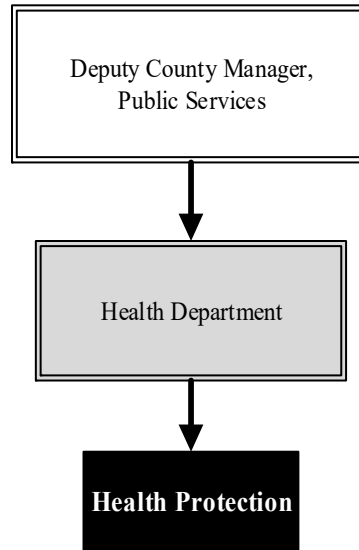
Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

Christine Steward
Deputy Health Director

1900 E. 9th St.
Wichita, KS 67214
316.660.7348
christine.steward@sedgwick.gov

Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, provide outreach to clients, 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
- Provide outreach to clients about Department and community services, work with partners, and ensure the Department meets performance expectations

Highlights

- Animal Control responded to 1,807 service calls, of which 96 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 1,238 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 278 clients for active TB or TB infection
- Epidemiology performed 82,652 disease investigations; 99.0 percent were investigations of Sedgwick County residents testing positive for coronavirus disease (COVID-19)



Accomplishments and Strategic Results

Accomplishments

In 2022, Health Protection staff played important roles in the Health Department's response to COVID-19.

- The Epidemiology Program investigated 164 COVID-19 clusters in businesses, schools, assisted living and long-term care facilities, and other facilities.
- Logistics staff planned, organized, and implemented the demobilization of COVID-19 staff locations and a Department-wide inventory.
- Public Health Emergency Preparedness staff led demobilization of the COVID-19 response and COVID-19 community recovery efforts, coordinated volunteers, and updated emergency response plans, policies, and procedures.
- Public Health Performance staff onboarded 112 new staff, 71.0 percent of whom were for COVID-19 response.
- Outreach staff provided information about the Department and community services to clients at 109 events, including vaccine clinics and schools.

Strategic Results

In 2022, 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 investigated and contained 95.0 percent of reportable diseases and conditions within Kansas Department of Health and Environment guidelines. This exceeded the target of 85.0 percent; and
- 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 contained 97.0 percent of animals reported for a bite investigation within one day after the report was received. This met the target of 97.0 percent.

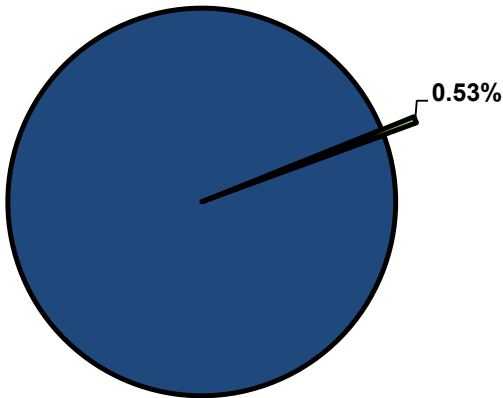


Significant Budget Adjustments

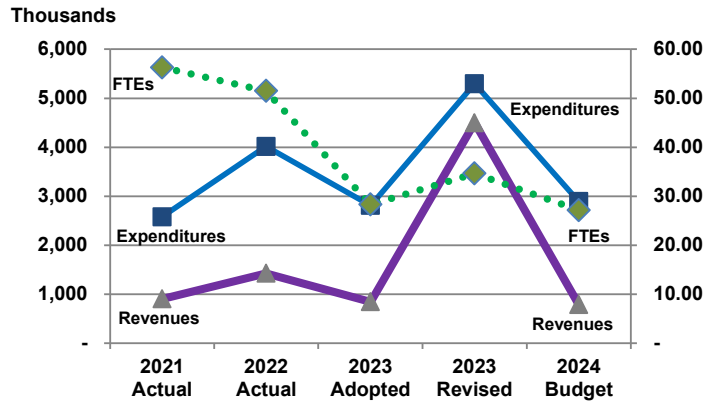
Significant adjustments to the Health Department - Health Protection's 2024 budget include a decrease in revenues (\$3,587,082) and expenditures (\$2,562,546) due to one-time COVID-19 response funding, a decrease in personnel (\$206,173) due to the elimination of 7.50 full-time equivalent (FTE) limited-time positions related to COVID-19 response, and a decrease in revenues (\$74,362) and expenditures (\$74,362) due to the timing of grants received in 2023.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	1,927,179	2,187,347	2,179,724	2,375,074	2,293,428	(81,646)	-3.44%
Contractual Services	510,738	1,560,635	445,932	1,383,410	403,185	(980,225)	-70.86%
Debt Service	-	-	-	-	-	-	-
Commodities	140,775	208,384	182,708	439,184	196,514	(242,670)	-55.25%
Capital Improvements	-	-	-	1,084,030	-	(1,084,030)	-100.00%
Capital Equipment	-	14,672	-	14,697	-	(14,697)	-100.00%
Interfund Transfers	-	44,065	-	-	-	-	-
Total Expenditures	2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	(2,403,268)	-45.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,985	9,590	9,900	9,900	9,880	(20)	-0.20%
Intergovernmental	834,385	1,286,545	800,734	4,456,808	683,241	(3,773,566)	-84.67%
Charges for Services	45,106	106,038	20,613	20,613	82,643	62,029	300.92%
All Other Revenue	11,759	21,755	10,667	10,667	10,208	(459)	-4.31%
Total Revenues	901,236	1,423,929	841,914	4,497,988	785,972	(3,712,016)	-82.53%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	17.50	18.50	18.50	18.50	18.50	-	0.00%
Non-Property Tax Funded	38.80	33.00	9.80	16.15	8.65	(7.50)	-46.44%
Total FTEs	56.30	51.50	28.30	34.65	27.15	(7.50)	-21.65%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
General Fund	1,473,358	1,601,370	1,816,788	1,826,858	1,995,597	168,738	9.24%
Health Department Grants	1,068,635	2,413,733	991,576	3,469,537	897,530	(2,572,007)	-74.13%
Stimulus Funds	36,699	-	-	-	-	-	-
Total Expenditures	2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	(2,403,268)	-45.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time COVID-19 response funding	(2,562,546)	(3,587,082)	
Decrease in personnel due to limited-time positions related to COVID-19 response	(206,173)		(7.50)
Decrease in revenues and expenditures due to the timing of grants received in 2023	(74,362)	(74,362)	
Total	(2,843,081)	(3,661,444)	(7.50)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
STI Control	Multi.	213,082	290,612	380,085	380,685	466,189	22.46%	5.00
Tuberculosis	Multi.	375,056	343,753	517,492	466,547	471,508	1.06%	4.65
Public Health Emergency	Multi.	864,896	2,116,430	474,835	3,067,214	445,162	-85.49%	4.00
Public Health Performance	Multi.	241,045	278,109	351,817	291,702	325,094	11.45%	2.50
Epidemiology	Multi.	316,299	324,420	379,852	385,964	395,671	2.51%	4.00
Health Protection Admin.	110	130,618	129,493	133,004	133,004	154,284	16.00%	1.00
Animal Control	110	437,726	532,287	571,279	571,279	635,219	11.19%	6.00
Health Promotion	274	(30)	-	-	-	-	0.00%	-
Total		2,578,691	4,015,103	2,808,364	5,296,395	2,893,127	-45.38%	27.15

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Deputy Health Director	110	GRADE71	-	-	98,667	-	-	1.00
Epidemiology Manager	110	GRADE65	-	-	72,714	-	-	1.00
Senior Administrative Manager	110	GRADE64	-	-	64,352	-	-	1.00
Epidemiologist II	110	GRADE63	-	-	134,136	-	-	2.00
Project Manager	110	GRADE63	-	-	102,946	-	-	1.50
Senior Disease Investigator	110	GRADE62	-	-	57,147	-	-	1.00
Animal Control Supervisor	110	GRADE61	-	-	62,506	-	-	1.00
Public Health Nurse II	110	GRADE61	-	-	104,723	-	-	1.65
Disease Investigator	110	GRADE60	-	-	34,380	-	-	0.65
Senior Animal Control Officer	110	GRADE57	-	-	56,697	-	-	1.00
Public Health Educator	110	GRADE56	-	-	42,771	-	-	1.00
Animal Control Officer	110	GRADE55	-	-	176,403	-	-	4.00
Medical Assistant	110	GRADE54	-	-	26,547	-	-	0.70
Administrative Support I	110	GRADE51	-	-	40,575	-	-	1.00
Deputy Health Director	110	GRADE139	77,139	84,977	-	1.00	1.00	-
Epidemiology Manager	110	GRADE133	60,120	66,229	-	1.00	1.00	-
Epidemiologist II	110	GRADE132	109,533	132,741	-	2.00	2.00	-
Senior Administrative Manager	110	GRADE132	54,758	60,331	-	1.00	1.00	-
Senior Disease Investigator	110	GRADE130	63,204	53,144	-	1.00	1.00	-
Animal Control Supervisor	110	GRADE129	47,299	52,094	-	1.00	1.00	-
Project Manager	110	GRADE129	82,789	89,933	-	1.50	1.50	-
Disease Investigator	110	GRADE128	29,284	32,255	-	0.65	0.65	-
Public Health Nurse II	110	GRADE128	91,009	100,256	-	1.65	1.65	-
Public Health Educator	110	GRADE124	37,796	40,031	-	1.00	1.00	-
Senior Animal Control Officer	110	GRADE123	44,554	49,084	-	1.00	1.00	-
Animal Control Officer	110	GRADE121	133,286	146,848	-	4.00	4.00	-
Medical Assistant	110	GRADE121	22,415	23,995	-	0.70	0.70	-
Administrative Support I	110	GRADE118	32,970	36,325	-	1.00	1.00	-
Epidemiologist II	274	GRADE63	-	-	64,372	-	-	1.00
Lead Disease Intervention Specialist	274	GRADE62	-	-	59,601	-	-	1.00
Disease Investigator	274	GRADE60	-	-	123,012	-	-	2.35
Public Health Planner	274	GRADE59	-	-	98,320	-	-	2.00
Administrative Support V	274	GRADE56	-	-	43,668	-	-	1.00
Intervention Support Specialist	274	GRADE55	-	-	39,820	-	-	1.00
Medical Assistant	274	GRADE54	-	-	11,377	-	-	0.30
Epidemiologist II	274	GRADE132	98,580	60,331	-	1.80	1.00	-
Lead Disease Intervention Specialist	274	GRADE130	49,670	54,723	-	1.00	1.00	-
COVID-19 Management Analyst II	274	GRADE129	-	51,083	-	-	1.00	-
Program Manager	274	GRADE129	48,241	-	-	1.00	-	-
Disease Investigator	274	GRADE128	60,821	115,648	-	1.35	2.35	-
Public Health Nurse II	274	GRADE128	18,178	-	-	0.35	-	-
Public Health Planner	274	GRADE127	85,802	92,712	-	2.00	2.00	-
Administrative Support V	274	GRADE124	37,066	40,839	-	1.00	1.00	-
COVID-19 Administrative Support V	274	GRADE124	-	39,665	-	-	1.00	-
Administrative Support IV	274	GRADE123	-	38,143	-	-	1.00	-
Intervention Support Specialist	274	GRADE123	35,299	37,793	-	1.00	1.00	-
COVID-19 Medical Assistant	274	GRADE121	-	34,932	-	-	1.00	-
Medical Assistant	274	GRADE121	9,606	10,283	-	0.30	0.30	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
COVID-19 Administrative Support II	274	GRADE120	-	32,635	-	-	1.00	-
COVID-19 PT Administrative Assistant	274	EXCEPT	-	7,500	-	-	1.50	-
PT Administrative Support IV	274	EXCEPT	-	38,147	-	-	1.00	-
Subtotal					1,514,735			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					60,947			
Overtime/On Call/Holiday Pay					-			
Benefits					717,746			
Total Personnel Budget					2,293,428	28.30	34.65	27.15

• 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 provides 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	159,824	213,104	269,188	269,188	379,014	109,827	40.8%
Contractual Services	19,689	38,525	73,547	68,147	53,767	(14,380)	-21.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,569	38,983	37,350	43,350	33,408	(9,942)	-22.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	213,082	290,612	380,085	380,685	466,189	85,505	22.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	171,590	226,423	300,000	300,000	359,587	59,587	19.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	171,590	226,423	300,000	300,000	359,587	59,587	19.9%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	5.00	5.00	-	0.0%

• Tuberculosis

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

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	319,942	279,183	387,600	360,274	375,100	14,826	4.1%
Contractual Services	50,100	54,695	108,683	85,064	75,198	(9,866)	-11.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,014	9,875	21,209	21,209	21,210	1	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	375,056	343,753	517,492	466,547	471,508	4,961	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,250	12,689	48,619	48,619	15,000	(33,619)	-69.1%
Charges For Service	3,380	3,010	2,858	2,858	3,193	335	11.7%
All Other Revenue	163	638	-	-	208	208	0.0%
Total Revenues	35,793	16,337	51,477	51,477	18,401	(33,076)	-64.3%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.65	4.65	-	0.0%

Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure by implementing preparedness planning, readiness assessments, 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	641,554	681,354	383,214	666,005	323,851	(342,155)	-51.4%
Contractual Services	160,592	1,254,480	52,320	990,690	59,311	(931,379)	-94.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	62,751	121,859	39,301	311,792	62,000	(249,792)	-80.1%
Capital Improvements	-	-	-	1,084,030	-	(1,084,030)	-100.0%
Capital Equipment	-	14,672	-	14,697	-	(14,697)	-100.0%
Interfund Transfers	-	44,065	-	-	-	-	0.0%
Total Expenditures	864,896	2,116,430	474,835	3,067,214	445,162	(2,622,052)	-85.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	591,530	1,013,528	381,788	4,031,862	306,654	(3,725,208)	-92.4%
Charges For Service	37,442	98,750	13,300	13,300	75,000	61,700	463.9%
All Other Revenue	10,160	18,718	10,000	10,000	10,000	-	0.0%
Total Revenues	639,132	1,130,996	405,088	4,055,162	391,654	(3,663,508)	-90.3%
Full-Time Equivalents (FTEs)	34.00	29.00	5.00	11.50	4.00	(7.50)	-65.2%

Public Health Performance

Public Health Performance (PHP) performs outreach connecting clients to services and 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, quality improvement, and workforce development.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	159,893	201,109	258,797	198,682	225,467	26,785	13.5%
Contractual Services	63,622	62,751	45,382	67,874	56,944	(10,930)	-16.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,530	14,249	47,638	25,146	42,683	17,537	69.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	241,045	278,109	351,817	291,702	325,094	33,392	11.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	37,163	33,906	68,362	68,362	-	(68,362)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	228	-	-	-	-	0.0%
Total Revenues	37,163	34,134	68,362	68,362	-	(68,362)	-100.0%
Full-Time Equivalents (FTEs)	3.30	2.50	3.30	2.50	2.50	-	0.0%

• **Epidemiology**

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, analyzing health data, and reporting findings to interested parties.

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

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	200,270	317,398	372,636	372,636	388,455	15,819	4.2%
Contractual Services	112,011	1,491	866	5,303	866	(4,437)	-83.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,017	5,532	6,350	8,025	6,350	(1,675)	-20.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	316,299	324,420	379,852	385,964	395,671	9,707	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	6,000	-	(6,000)	-100.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	-	25	-	-	-	-	0.0%
Total Revenues	50	75	50	6,050	50	(6,000)	-99.2%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.00	4.00	-	0.0%

• **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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	117,209	121,959	121,245	121,245	142,525	21,280	17.6%
Contractual Services	12,609	6,267	7,223	7,223	7,220	(3)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	800	1,266	4,536	4,536	4,539	3	0.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	130,618	129,493	133,004	133,004	154,284	21,280	16.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Animal Control

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

Fund(s): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	328,487	373,241	387,044	387,044	459,016	71,972	18.6%
Contractual Services	92,114	142,426	157,911	157,911	149,879	(8,032)	-5.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,125	16,620	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	437,726	532,287	571,279	571,279	635,219	63,940	11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,852	-	1,965	1,965	2,000	35	1.8%
Charges For Service	4,234	4,229	4,405	4,405	4,399	(6)	-0.1%
All Other Revenue	11,422	11,735	10,567	10,567	9,880	(687)	-6.5%
Total Revenues	17,508	15,964	16,937	16,937	16,279	(658)	-3.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
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%
Total Expenditures	(30)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%