

Health Department

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

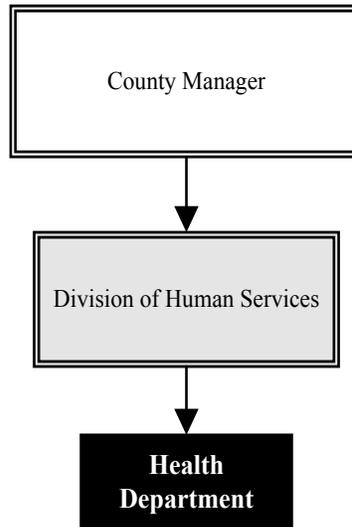
Adrienne Byrne-Lutz, MS
Interim Health Department Director

1900 East 9th
Wichita KS 67214
316.660.7414

adrienne.byrne-lutz@sedgwick.gov

Overview

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



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

Highlights

- The immunization program provided services to more than 9,000 residents
- Epidemiologists investigated 1,289 cases of reportable diseases
- Dental hygienists screened 17,825 children at local schools
- The worksite wellness program offered challenges at 31 worksites, allowing 14,552 workers to participate
- Children's Dental Clinic provided 1,046 appointments and 8,996 oral health services to uninsured and low-income children and adolescents

Strategic Goals:

- Investigate and control communicable diseases, prevent communicable diseases through immunizations and prepare for public health emergencies
- Promote healthy birth outcomes, reduce chronic disease and promote health through multiple communication strategies
- Lead collaboration among community health clinics, provide preventative health services and participate in the Wichita Health Information Exchange



Accomplishments and Priorities

Accomplishments

In 2013, the Sedgwick County Health Department successfully completed and submitted documentation to become an Accredited Health Department. Insight gained from the accreditation process further engaged the health department in establishing a culture of quality improvement. The Department also continued to refine work within its five strategic priorities:

- Lead public health assessment and policy
- Protect public from health threats
- Promote healthy behaviors
- Improve Access to health care services
- Assure a high performing health department

Work within the community broadened in 2013 to include a focus on physical activity and nutrition as a means to prevent obesity. The Health Department collaborated with organizations such as the Wichita YMCA, Wichita State University, Kansas State University, the University of Kansas and the City of Wichita to begin to identifying barriers to healthy food consumption.

Priorities

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

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

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



Significant Budget Adjustments

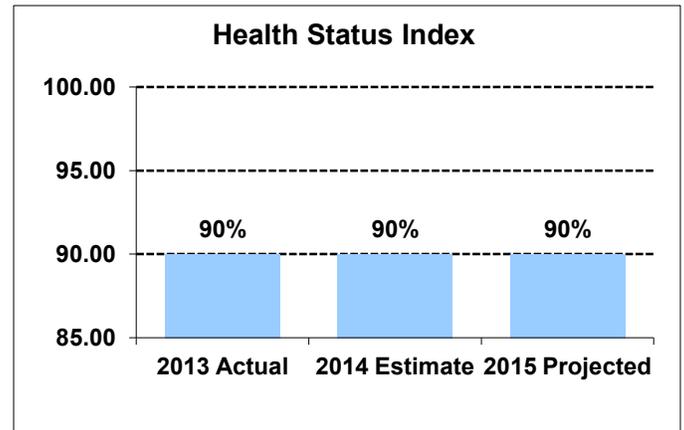
The 2015 Health Department's budget includes the consolidation of Animal Control into the Health Department, the shift of Central Supply from Preventive Health to Health Administrative Services and the shift of Health Promotion from Health Protection to Health Performance.

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

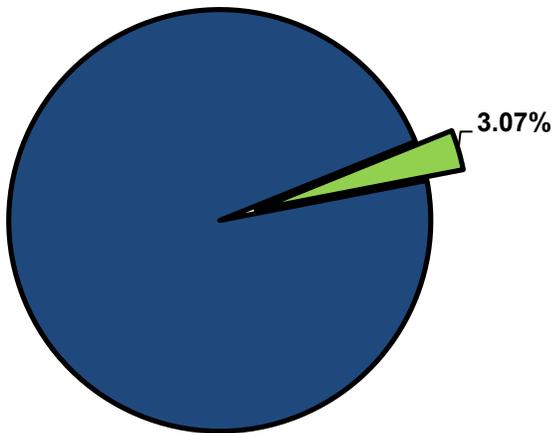
- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



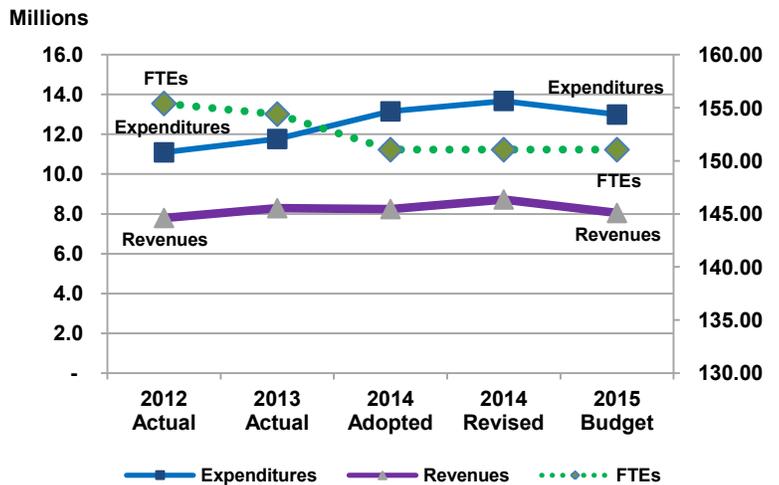
Department Performance Measures	2013 Actual	2014 Est.	2015 Proj.
Goal: Lead Public Health Assessment and Policy Development			
Attend at least 10 of the monthly Visioneering Health Alliance meetings	11	10	10
Goal: Protect the Public from Health Threats			
Vaccinate at least 500 uninsured residents annually with flu vaccine	892	900	900
% of all active TB cases reported in SC have started and completed therapy within the period specified by physician	100%	95.0%	95.0%
Monthly Epidemiology and Surveillance Report compiled and disseminated to community partners	12	10	10
Goal: Promote Healthy Behaviors			
Nutrition education provided to WIC clients	78,051	78,000	80,000
Increase breastfeeding initiation rates in WIC program	75.4%	76.0%	78.0%
Provide technical assistance to worksites towards developing a comprehensive Worksite Wellness Program	64	70	77
Healthy Babies staff will provide education encounters via presentation to middle and high school at risk students.	15,838	14,500	13,500
Goal: Improve Access to Health Care Services			
Children’s Dental Clinic Clients per year	370	400	450
Oral Health Screenings	17,763	17,000	17,000
Community Health Navigators will provide individuals with information and materials identifying avenues for access to affordable health care	2,252	2,300	2,400
Refer all positive pregnancy tests to a medical home for prenatal care	100%	95.0%	95.0%
Provide preconception counseling to women who are up to one year postpartum	100%	100%	100%
Goal: Assure a High Performing Health Department			
Employees will complete “Introduction to QI Principles and Tools Training”	85.0%	95.0%	95.0%
Quarterly meeting of the performance management team held to evaluate all performance standards, measures and improvement activities	100%	100%	100%

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	8,115,508	8,089,144	9,086,926	9,210,139	9,252,869	42,729	0.46%
Contractual Services	1,690,880	2,426,778	2,551,012	2,783,137	2,478,637	(304,500)	-10.94%
Debt Service	-	-	-	-	-	-	-
Commodities	1,275,959	1,055,275	1,399,356	1,569,599	1,260,514	(309,085)	-19.69%
Capital Improvements	(1,254)	21,735	64,129	13,274	-	(13,274)	-100.00%
Capital Equipment	10,608	91,522	50,000	36,590	-	(36,590)	-100.00%
Interfund Transfers	-	79,071	-	64,129	-	(64,129)	-100.00%
Total Expenditures	11,091,701	11,763,526	13,151,423	13,676,868	12,992,020	(684,848)	-5.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,687,348	6,978,257	7,215,795	7,697,784	7,047,855	(649,929)	-8.44%
Charges for Services	1,027,154	1,093,547	968,194	968,194	935,299	(32,895)	-3.40%
All Other Revenue	79,485	215,009	56,278	56,278	60,430	4,152	7.38%
Total Revenues	7,793,987	8,286,813	8,240,267	8,722,256	8,043,584	(678,672)	-7.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	55.96	60.06	58.16	58.21	58.21	-	-
Non-Property Tax Funded	99.44	94.34	92.89	92.84	92.84	-	-
Total FTEs	155.40	154.40	151.05	151.05	151.05	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	4,621,399	4,702,358	5,212,338	5,255,774	5,246,193	(9,581)	-0.18%
Health Department Grants	6,470,302	7,061,168	7,939,085	8,421,094	7,745,826	(675,268)	-8.02%
Total Expenditures	11,091,701	11,763,526	13,151,423	13,676,868	12,992,020	(684,848)	-5.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidation of Animal Control into the Health Department	-	-	-
Shift Central Supply from Preventive Health to Health Administrative Services	-	-	-
Shift Health Promotion from Health Protection to Public Health Performance	-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Administrative Services	Multi.	1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	-0.40%	9.72
Preventive Health	Multi.	2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	-5.96%	37.01
Children & Family Health	Multi.	4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	-5.61%	71.25
Health Protection	Multi.	1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	-9.63%	17.57
Public Health Perf.	Multi.	586,846	623,592	707,927	741,236	727,508	-1.85%	9.50
Animal Control	110	430,241	444,063	489,282	491,283	514,622	4.75%	6.00
Total		11,091,701	11,763,526	13,151,423	13,676,868	12,992,020	-5.01%	151.05

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Director	110	GRADE139	109,265	112,229	112,229	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	67,910	67,374	67,374	1.00	1.00	1.00
Health Department Manager	110	GRADE135	214,540	202,590	202,590	2.81	2.81	2.81
ARNP - Health Department	110	GRADE132	60,846	64,059	64,059	1.00	1.00	1.00
Administrative Manager	110	GRADE132	201,362	197,338	197,338	3.20	3.20	3.20
Health Promotion Program Director	110	GRADE132	55,349	55,073	55,073	1.00	1.00	1.00
Laboratory Director	110	GRADE132	60,974	62,961	62,961	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	93,688	95,350	95,350	1.75	1.75	1.75
Medical Technologist II	110	GRADE129	43,958	45,344	45,344	1.00	1.00	1.00
Project Manager	110	GRADE129	95,748	96,985	96,985	1.95	1.95	1.95
Senior Disease Investigator	110	GRADE129	51,879	54,098	54,098	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	50,981	53,085	53,085	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	44,801	45,365	45,365	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	47,066	49,323	49,323	1.00	1.00	1.00
Disease Investigator	110	GRADE126	27,770	28,323	28,323	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	290,265	301,954	301,954	6.30	6.35	6.35
Accountant	110	GRADE125	26,495	37,315	37,315	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	35,741	37,315	37,315	1.00	1.00	1.00
Administrative Officer	110	GRADE124	81,165	83,082	83,082	2.00	2.00	2.00
Administrative Technician	110	GRADE124	43,044	45,317	45,317	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	40,525	42,467	42,467	1.00	1.00	1.00
Public Health Educator	110	GRADE124	76,549	74,554	74,554	2.00	2.00	2.00
Call Center Specialist	110	GRADE121	28,480	30,701	30,701	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	34,832	37,394	37,394	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,308	73,136	73,136	2.00	2.00	2.00
Medical Assistant	110	GRADE120	50,856	52,695	52,695	1.70	1.70	1.70
Animal Control Officer	110	GRADE119	111,240	118,401	118,401	4.00	4.00	4.00
Bookkeeper	110	GRADE119	32,876	34,611	34,611	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	254,263	252,045	252,045	9.00	9.00	9.00
PT QMHP	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
Epidemiologist I	110	EXCEPT	41,504	43,279	43,279	0.80	0.80	0.80
KZ4 Protective Services B217	110	EXCEPT	20,000	20,000	20,000	2.50	2.50	2.50
Health Department Manager	274	GRADE135	76,199	77,359	77,359	1.19	1.19	1.19
ARNP - Health Department	274	GRADE132	147,163	151,452	151,452	2.00	2.00	2.00
Administrative Manager	274	GRADE132	178,425	184,230	184,230	2.80	2.80	2.80
Health Protection Manager	274	GRADE132	54,946	50,802	50,802	1.00	1.00	1.00
Epidemiologist II	274	GRADE129	44,398	46,161	46,161	1.00	1.00	1.00
Project Manager	274	GRADE129	202,458	205,695	205,695	4.05	4.05	4.05
Lead Disease Intervention Specialist	274	GRADE127	50,904	51,917	51,917	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	158,171	162,875	162,875	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE126	41,283	42,922	42,922	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	83,977	86,883	86,883	2.00	2.00	2.00
Disease Investigator	274	GRADE126	14,953	15,251	15,251	0.35	0.35	0.35
Nurse Coordinator	274	GRADE126	52,254	53,811	53,811	1.00	1.00	1.00
Project Coordinator - Health	274	GRADE126	77,606	77,218	77,218	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	539,272	552,309	552,309	11.70	11.65	11.65
Public Health Nurse I	274	GRADE125	240,812	226,505	226,505	6.00	6.00	6.00
Registered Dietician	274	GRADE125	296,491	287,000	287,000	8.00	8.00	8.00
Administrative Officer	274	GRADE124	40,466	41,672	41,672	1.00	1.00	1.00
Administrative Technician	274	GRADE124	36,757	35,740	35,740	1.00	1.00	1.00
Community Liaison	274	GRADE124	206,670	212,389	212,389	5.00	5.00	5.00
Public Health Educator	274	GRADE124	76,518	79,556	79,556	2.00	2.00	2.00
Administrative Specialist	274	GRADE123	63,943	65,231	65,231	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	28,770	33,902	33,902	1.00	1.00	1.00
Dental Assistant	274	GRADE120	43,297	43,289	43,289	1.00	1.00	1.00
Medical Assistant	274	GRADE120	136,076	140,291	140,291	4.30	4.30	4.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Fiscal Associate	274	GRADE118	399,677	404,942	404,942	14.00	14.00	14.00
Office Specialist	274	GRADE117	238,024	241,166	241,166	9.00	9.00	9.00
PT QMHP	274	EXCEPT	19,402	19,402	19,402	0.50	0.50	0.50
KZ2 Professional B322	274	EXCEPT	2,500	13,732	13,732	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,005	13,135	13,135	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	46,978	47,922	47,922	2.00	2.00	2.00
KZ6 Administrative Support B218	274	EXCEPT	15,600	24,948	24,948	0.50	0.50	0.50
Temp Administrative Support B115	274	EXCEPT	11,861	12,098	12,098	0.50	0.50	0.50
Subtotal					6,225,619			
Add:								
Budgeted Personnel Savings					(2,755)			
Compensation Adjustments					117,969			
Overtime/On Call/Holiday Pay					29,409			
Benefits					2,882,626			
Total Personnel Budget					9,252,869	151.05	151.05	151.05

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-Lutz, MS
Interim Health Department Director

1900 East 9th
Wichita KS 67214
316.660.7414

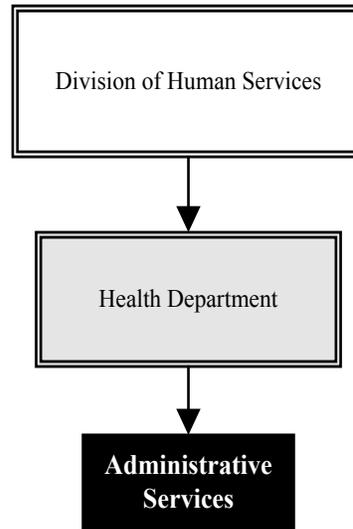
adrienne.byrne-lutz@sedgwick.gov

Overview

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

Administrative Services provides support for the following functions:

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

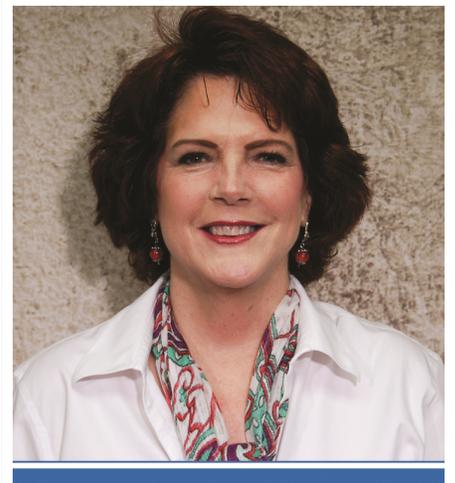


Highlights

- IT support services continues to work on completing the implementation of a new electronic health record.
- Finance support services expanded travel coverage by providing travel arrangements for COMCARE, CDDO and Aging.
- The Inch Wide Mile Deep project with the Division of Health and Human Services has consolidated Administrative duties within the Division and resulted in additional resources for Administrative functions.

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

The Administrative Services Division continues the travel procedure process in which all travel arrangements are completed by the Finance Section. Finance continues to assist with the PPS shopping system as well as On-Base payment of Direct Pays for the Health Department (HD). More than 700 shopping carts were entered and processed in 2013. In addition the Finance Manager has worked on the Division of Health and Human Services consolidation of administration functions.

The IT support group continues to implement software and technology enhancements including: upgrade all 150 computers using MS Office 2010 – to use MS Office 2013.

Administrative Services' staff members are in the process of compiling HD specific policies, procedures and protocols into a single database to which HD staff can refer. Administrative Services created a policy to establish a development and approval process for new policies and have established an electronic, bi-annual review process for the Leadership Team.

Priorities

Assuring a high performing department is the number one priority of the Health Department. All members of Administrative Services provide significant support for that effort through the implementation of a Health IT plan, including maximum use of an electronic medical record, development of a technology upgrade plan, budget and grants management, organizing, and updating and maintaining policies and procedures.

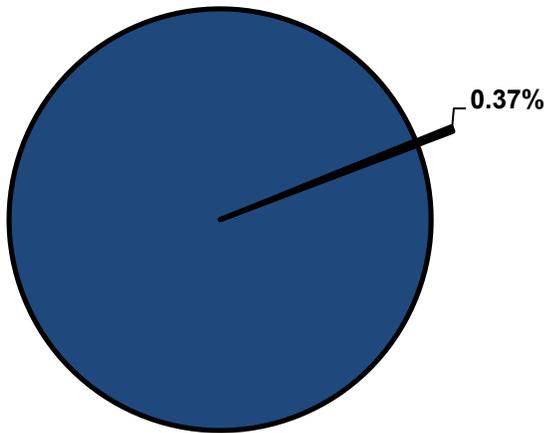


Significant Budget Adjustments

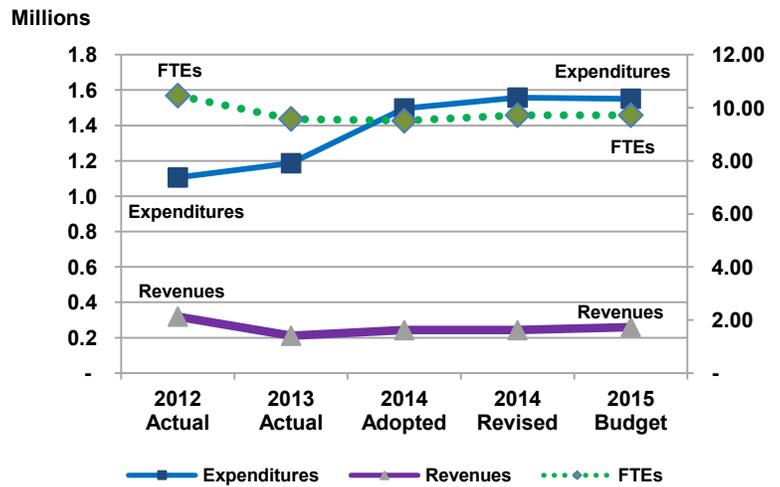
Changes to Health Administration's 2015 budget includes the shift of Central Supply from Preventive Health to Health Administrative Services.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	688,486	643,748	738,397	728,748	793,923	65,175	8.94%
Contractual Services	368,906	416,482	435,196	440,309	425,391	(14,918)	-3.39%
Debt Service	-	-	-	-	-	-	-
Commodities	37,900	104,467	322,507	388,331	331,823	(56,508)	-14.55%
Capital Improvements	-	21,735	-	-	-	-	-
Capital Equipment	10,608	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	(6,251)	-0.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	304,263	191,392	223,405	223,405	237,225	13,820	6.19%
Charges for Services	11,771	1,250	16,638	16,638	14,638	(2,000)	-12.02%
All Other Revenue	3,369	18,145	2,420	2,420	8,059	5,639	233.02%
Total Revenues	319,403	210,787	242,463	242,463	259,923	17,460	7.20%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.85	6.85	6.85	6.85	-	-
Non-Property Tax Funded	3.61	2.73	2.66	2.87	2.87	-	-
Total FTEs	10.46	9.58	9.51	9.72	9.72	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	857,391	896,479	944,546	947,189	978,921	31,733	3.35%
Health Department Grants	248,509	289,953	551,554	610,199	572,215	(37,984)	-6.22%
Total Expenditures	1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	(6,251)	-0.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Central Supply from Preventive Health to Health Administrative Services	300,000	-	-
Total	300,000	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Health Administration	Multi.	857,178	914,427	987,160	1,048,448	1,042,197	-0.60%	9.72
Center for Health Equity	110	165	-	-	-	-	-	-
Project Access	110	232,500	208,940	208,940	208,940	208,940	-	-
Central Supply	274	16,057	63,065	300,000	300,000	300,000	-	-
Total		1,105,900	1,186,432	1,496,100	1,557,388	1,551,137	-0.40%	9.72

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Director	110	GRADE139	109,265	112,229	112,229	1.00	1.00	1.00
Health Department Manager	110	GRADE135	11,741	11,741	11,741	0.20	0.20	0.20
Administrative Manager	110	GRADE132	12,531	13,193	13,193	0.20	0.20	0.20
Project Manager	110	GRADE129	23,793	24,573	24,573	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	47,066	49,323	49,323	1.00	1.00	1.00
Accountant	110	GRADE125	26,495	37,315	37,315	1.00	1.00	1.00
Administrative Technician	110	GRADE124	43,044	45,317	45,317	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	40,525	42,467	42,467	1.00	1.00	1.00
Bookkeeper	110	GRADE119	32,876	34,611	34,611	1.00	1.00	1.00
Health Department Manager	274	GRADE135	46,964	46,964	46,964	0.80	0.80	0.80
Administrative Manager	274	GRADE132	47,619	52,116	52,116	0.76	0.80	0.80
Project Manager	274	GRADE129	29,080	29,659	29,659	0.55	0.55	0.55
Public Health Nurse II	274	GRADE126	-	4,306	4,306	-	0.10	0.10
Intervention Support Specialist	274	GRADE123	1,438	4,068	4,068	0.05	0.12	0.12
KZ6 Administrative Support B218	274	EXCEPT	15,600	24,948	24,948	0.50	0.50	0.50
Subtotal					532,830			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,811			
Overtime/On Call/Holiday Pay					5,880			
Benefits					238,402			
Total Personnel Budget					793,923	9.51	9.72	9.72

• Health Administration

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	688,321	643,748	738,397	728,748	793,923	65,175	8.9%
Contractual Services	136,406	207,542	226,256	231,369	216,451	(14,918)	-6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,842	41,402	22,507	88,331	31,823	(56,508)	-64.0%
Capital Improvements	-	21,735	-	-	-	-	0.0%
Capital Equipment	10,608	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	857,178	914,427	987,160	1,048,448	1,042,197	(6,251)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	304,263	191,392	223,405	223,405	237,225	13,820	6.2%
Charges For Service	11,771	1,250	16,638	16,638	14,638	(2,000)	-12.0%
All Other Revenue	3,369	18,145	2,420	2,420	8,059	5,639	233.0%
Total Revenues	319,403	210,787	242,463	242,463	259,923	17,460	7.2%
Full-Time Equivalents (FTEs)	10.46	9.58	9.51	9.72	9.72	-	0.0%

• Center for Health Equity

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	165	-	-	-	-	-	0.0%
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	165	-	-	-	-	-	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%

• Project Access

Project Access began in 1999 and is administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medication and durable medical equipment for uninsured citizens. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and several pharmacies have offered reduced prescription costs to assist in serving these individuals.

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	232,500	208,940	208,940	208,940	208,940	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	232,500	208,940	208,940	208,940	208,940	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the 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	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,057	63,065	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	16,057	63,065	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.

Preston Goering
Director of Preventive Health

2716 W. Central
Wichita KS 67203
316.660.7155

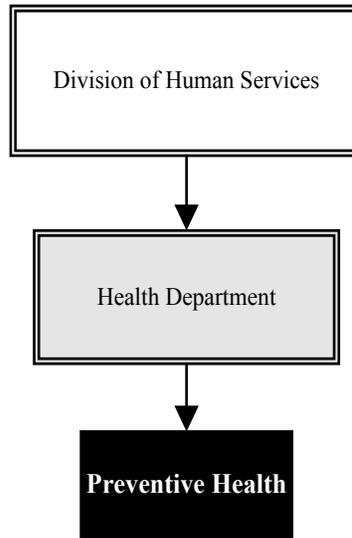
preston.goering@sedgwick.gov

Overview

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

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

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



Strategic Goals:

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

Highlights

- In 2013, the Immunization Program completed its two year School-Located Vaccination Clinic Grant which reduced the number of children excluded from school due to missing vaccinations and vaccinated more than 1,000 children in schools.
- In 2013, 93 percent of STD positive clients were treated within 14 days of testing.
- In 2013, the Family Planning Clinic had a successful biennial program audit conducted by The Kansas Department of Health and Environment. All program requirements were met.



Accomplishments and Priorities

Accomplishments

The Immunization Program was invited to present its School-Located Vaccination Clinic Quality Improvement Project findings to the Immunize Kansas Kids Coalition. The project was the result of a grant received from the Kansas Health Institute in 2012.

The School-Located Vaccine Clinic program continues to expand to more schools and an increased number of clinics. In the 2012-2013 school year, 15 new schools were added to the clinic locations. During calendar year 2013, a total of 53 clinics were held, 42 of them in the Fall of 2013 with 21 at new schools.

Since 2007, the SCHED Laboratory has been supporting the local community health clinics by providing at-cost STD testing. The Lab has provided more than 18,000 tests since 2007, and the number is increasing with expansion of the clinics. In 2013, 4,066 tests were completed for outside clinics.

Priorities

Two priorities the Immunization Program is working on this year are 1) collaborating with the WIC program to improve the immunization rates of WIC children and 2) conducting several different types of education for other clinics and offices that provide immunizations. This is to help ensure that they are giving the immunizations at the right time, right interval, right dose and right site.

The Preventive Health Division program will look at ways to have a broader community impact by ensuring access to immunizations, working to reduce vaccine preventable diseases and preventing unintended pregnancies. The program will seek to continue to be the local expert in these areas and facilitate continued learning among private and non-profit health services providers. Internally, in 2014 and 2015, Preventive Health Division staff will focus on better public service by strengthening our objectives and strategies to reach them, reviewing and revising policies, and improving our Quality Improvement project completion goals.

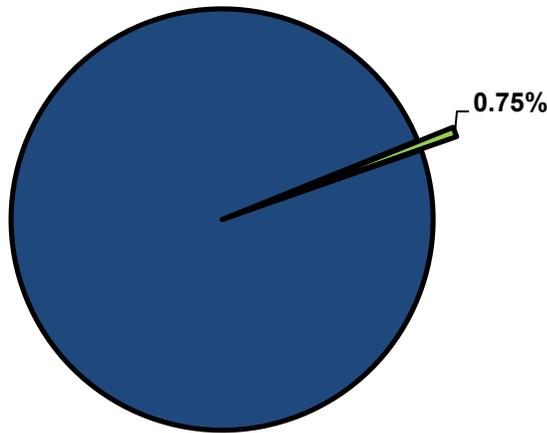


Significant Budget Adjustments

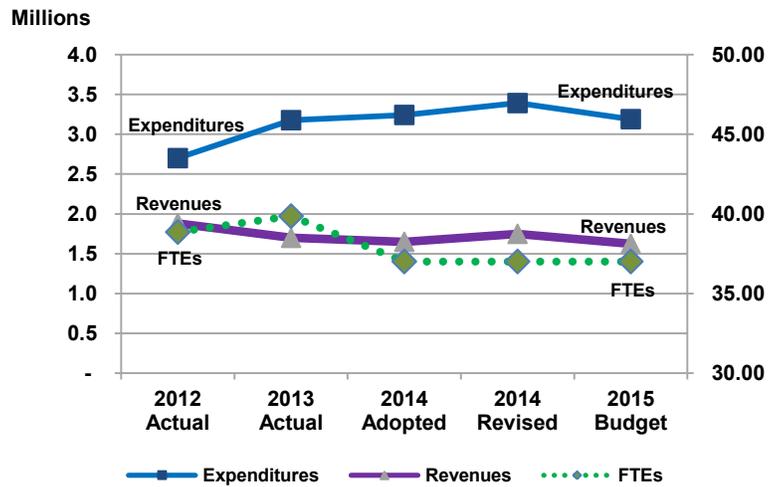
Changes to the 2015 Preventive Health budget include the shift of the Central Supply program from Preventive Health to Health Administrative Services.

Departmental Graphical Summary

Health Department - Prev. Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,891,596	2,026,895	2,215,456	2,280,698	2,252,990	(27,708)	-1.21%
Contractual Services	220,422	383,834	307,366	326,173	297,913	(28,260)	-8.66%
Debt Service	-	-	-	-	-	-	-
Commodities	588,262	666,268	656,262	721,423	639,380	(82,043)	-11.37%
Capital Improvements	-	-	64,129	-	-	-	-
Capital Equipment	-	21,286	-	-	-	-	-
Interfund Transfers	-	79,071	-	64,129	-	(64,129)	-100.00%
Total Expenditures	2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	(202,140)	-5.96%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,060,234	650,937	874,497	974,543	890,955	(83,588)	-8.58%
Charges for Services	779,368	915,169	761,089	761,089	720,334	(40,755)	-5.35%
All Other Revenue	42,394	132,706	13,684	13,684	12,370	(1,314)	-9.60%
Total Revenues	1,881,997	1,698,813	1,649,270	1,749,316	1,623,659	(125,657)	-7.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.21	29.71	27.71	27.71	27.71	-	-
Non-Property Tax Funded	11.65	10.15	9.30	9.30	9.30	-	-
Total FTEs	38.86	39.86	37.01	37.01	37.01	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	2,037,859	2,095,566	2,377,724	2,404,710	2,318,908	(85,801)	-3.57%
Health Department Grants	662,421	1,081,788	865,489	987,713	871,375	(116,338)	-11.78%
Total Expenditures	2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	(202,140)	-5.96%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Central Supply from Preventive Health to Health Administrative Services	(300,000)	-	-
Total	(300,000)	-	-

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Prev. Health Admin.	110	313,429	275,753	423,198	423,943	280,085	-33.93%	2.00
Customer Services Supp.	110	525,269	515,223	544,111	551,321	610,401	10.72%	12.00
General Clinic	Multi.	674,305	796,077	908,093	1,042,423	928,125	-10.96%	9.51
Immunization	Multi.	955,847	1,296,009	1,060,887	1,064,812	1,056,567	-0.77%	10.00
Health Dept. Lab	Multi.	180,164	240,367	250,323	251,268	256,218	1.97%	2.50
Early Detection Works	110	51,266	53,926	56,601	58,656	58,886	0.39%	1.00
Total		2,700,280	3,177,354	3,243,213	3,392,423	3,190,283	-5.96%	37.01

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Manager	110	GRADE135	80,780	63,011	63,011	1.00	1.00	1.00
Administrative Manager	110	GRADE132	133,885	128,420	128,420	2.00	2.00	2.00
ARNP - Health Department	110	GRADE132	60,846	64,059	64,059	1.00	1.00	1.00
Laboratory Director	110	GRADE132	60,974	62,961	62,961	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	43,958	45,344	45,344	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	44,801	45,365	45,365	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	151,700	155,535	155,535	3.21	3.21	3.21
Public Health Nurse I	110	GRADE125	35,741	37,315	37,315	1.00	1.00	1.00
Administrative Officer	110	GRADE124	81,165	83,082	83,082	2.00	2.00	2.00
Call Center Specialist	110	GRADE121	28,480	30,701	30,701	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,308	73,136	73,136	2.00	2.00	2.00
Medical Assistant	110	GRADE120	30,915	32,238	32,238	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	228,550	225,232	225,232	8.00	8.00	8.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT QMHP	110	EXCEPT	10,051	10,051	10,051	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	147,163	151,452	151,452	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	138,641	144,366	144,366	3.30	3.30	3.30
Medical Assistant	274	GRADE120	127,531	131,660	131,660	4.00	4.00	4.00
Subtotal					1,493,928			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					35,155			
Overtime/On Call/Holiday Pay					667			
Benefits					723,241			
Total Personnel Budget					2,252,990	37.01	37.01	37.01

• Preventive Health Administration

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

Fund(s): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	192,915	155,229	238,164	238,909	159,180	(79,729)	-33.4%
Contractual Services	117,052	115,469	114,905	114,705	114,905	200	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,463	5,055	6,000	6,200	6,000	(200)	-3.2%
Capital Improvements	-	-	64,129	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	64,129	-	(64,129)	-100.0%
Total Expenditures	313,429	275,753	423,198	423,943	280,085	(143,858)	-33.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	433	-	-	-	-	0.0%
Total Revenues	75	433	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	1.00	3.00	2.00	2.00	-	0.0%

• Customer Services Support

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

Fund(s): County General Fund 110							
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	511,897	503,365	527,536	534,746	593,826	59,080	11.0%
Contractual Services	6,150	5,335	6,700	7,700	6,700	(1,000)	-13.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,222	6,524	9,875	8,875	9,875	1,000	11.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	525,269	515,223	544,111	551,321	610,401	59,080	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	53	10	-	-	-	-	0.0%
Total Revenues	53	10	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	12.00	14.00	11.00	12.00	12.00	-	0.0%

• General Clinic

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	539,165	682,472	680,660	731,870	717,389	(14,481)	-2.0%
Contractual Services	46,238	53,779	115,156	126,415	105,830	(20,585)	-16.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	88,901	59,825	112,277	184,138	104,906	(79,232)	-43.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	674,305	796,077	908,093	1,042,423	928,125	(114,298)	-11.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	407,787	517,507	629,340	729,386	634,736	(94,650)	-13.0%
Charges For Service	106,220	178,687	61,552	61,552	77,430	15,878	25.8%
All Other Revenue	41,014	56,782	13,278	13,278	11,964	(1,314)	-9.9%
Total Revenues	555,021	752,976	704,170	804,216	724,130	(80,086)	-10.0%
Full-Time Equivalents (FTEs)	11.01	9.51	9.51	9.51	9.51	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults, while striving to increase immunization rates among children in Sedgwick County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, and Varicella vaccines. Prevnar (pneumonia) and Influenza (flu) vaccines are also provided to children and adults. The Immunization Program also provides TB skin testing, blood pressure screening, blood sugar screening, cholesterol/lipoprotein screening and screenings for blood lead.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	511,482	495,343	548,165	551,242	553,483	2,241	0.4%
Contractual Services	42,604	199,980	61,005	67,753	60,878	(6,875)	-10.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	401,761	500,328	451,717	445,817	442,206	(3,611)	-0.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	21,286	-	-	-	-	0.0%
Interfund Transfers	-	79,071	-	-	-	-	0.0%
Total Expenditures	955,847	1,296,009	1,060,887	1,064,812	1,056,567	(8,245)	-0.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	602,128	139,800	245,157	245,157	256,219	11,062	4.5%
Charges For Service	602,651	678,593	642,705	642,705	586,089	(56,616)	-8.8%
All Other Revenue	300	75,237	306	306	306	0	0.0%
Total Revenues	1,205,079	893,630	888,168	888,168	842,614	(45,554)	-5.1%
Full-Time Equivalents (FTEs)	10.85	11.85	10.00	10.00	10.00	-	0.0%

• Health Department Lab

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	87,199	139,092	166,686	167,631	172,581	4,950	3.0%
Contractual Services	8,379	8,270	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	84,587	93,004	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,164	240,367	250,323	251,268	256,218	4,950	2.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	30,542	13,407	-	-	-	-	0.0%
Charges For Service	30,629	27,746	25,767	25,767	25,750	(17)	-0.1%
All Other Revenue	80	-	100	100	100	-	0.0%
Total Revenues	61,251	41,153	25,867	25,867	25,850	(17)	-0.1%
Full-Time Equivalents (FTEs)	1.00	2.50	2.50	2.50	2.50	-	0.0%

• Early Detection Works

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	48,937	51,394	54,245	56,300	56,530	231	0.4%
Contractual Services	-	1,001	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,328	1,531	2,356	2,356	2,356	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	51,266	53,926	56,601	58,656	58,886	231	0.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	19,777	(19,777)	-	-	-	-	0.0%
Charges For Service	39,869	30,144	31,065	31,065	31,065	-	0.0%
All Other Revenue	0	244	-	-	-	-	0.0%
Total Revenues	59,646	10,610	31,065	31,065	31,065	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	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.

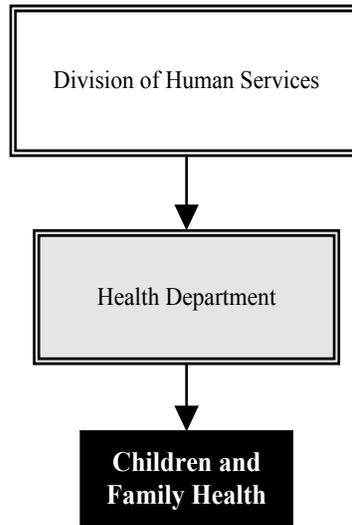
Nicole Fox Phillips, LMSW
 Director of Children and Family Health

434 N. Oliver
 Wichita KS 67208
 316.660.7312
nicole.foxphillips@sedgwick.gov

Overview

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

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



Strategic Goals:

- *Promote Healthy Birth and Infancy: Reduce low birth-weight births*
- *Increase breastfeeding initiation rates among Healthy Babies and WIC program*
- *Promote strategies to improve access to health care services: Provide dental services to uninsured low-income children and adolescents living in Sedgwick County*

Highlights

- In May 2013, the Children’s Dental Clinic started providing oral screenings for the Juvenile Detention Facility. It increased screening numbers for the Dental clinic, and is saving the County an average of \$7,000 annually.
- In 2013, the WIC program experienced a 4.25 percent increase in breastfeeding initiation from 2012.
- Preconception health education (PREP) curriculum was provided to approximately 2,600 students in Sedgwick County high schools and middle schools.



Accomplishments and Priorities

Accomplishments

In May 2013, the Children’s Dental Clinic started providing oral screenings for the Juvenile Detention Facility (JDF) at the request of the Department of Corrections. This action increased the “standard of care” provided to adolescents in this environment. This has increased screening numbers for the dental clinic and is saving the County an average of \$7,000 annually.

Healthy Today Healthy Tomorrow (HTHT) is part of a Federally-funded reproductive health initiative to provide health education to students. In addition to HTHT’s collaboration with Wichita Public Schools, health education is now being provided to adolescents at the Juvenile Detention Facility, Juvenile Residential Facility (JRF) and Ember Hope’s secure location in Newton.

Priorities

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

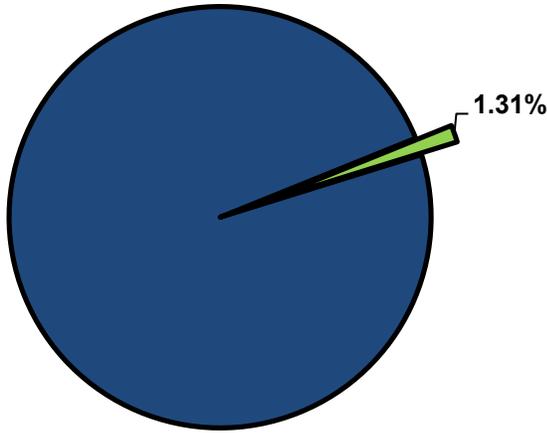


Significant Budget Adjustments

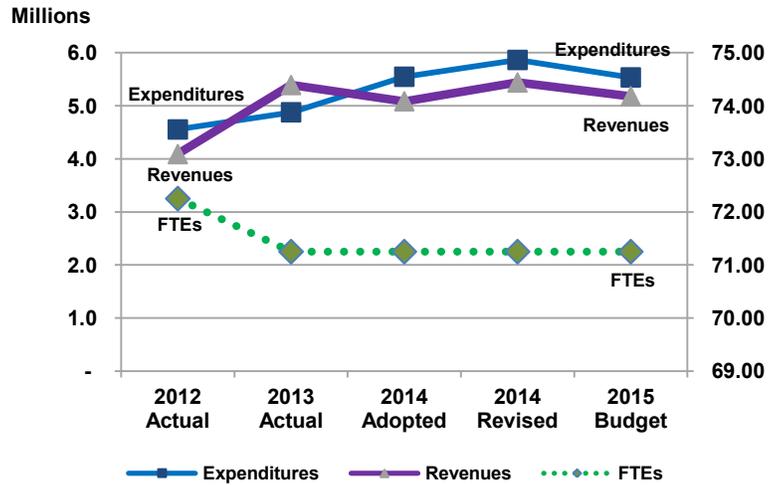
There are no significant adjustments to the Health Department - Children and Family Health’s 2015 budget.

Departmental Graphical Summary

Health Dept. - Child & Fam. Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	3,674,550	3,494,122	3,995,997	4,056,937	4,006,568	(50,369)	-1.24%
Contractual Services	744,262	1,294,350	1,413,501	1,611,866	1,398,966	(212,900)	-13.21%
Debt Service	-	-	-	-	-	-	-
Commodities	135,814	88,402	137,463	181,788	128,927	(52,861)	-29.08%
Capital Improvements	(1,254)	-	-	12,800	-	(12,800)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	(328,930)	-5.61%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,895,909	5,221,292	4,918,584	5,273,097	5,016,932	(256,165)	-4.86%
Charges for Services	186,078	136,997	158,376	158,376	157,973	(403)	-0.25%
All Other Revenue	6,763	32,747	6,841	6,841	3,606	(3,235)	-47.29%
Total Revenues	4,088,750	5,391,036	5,083,801	5,438,314	5,178,511	(259,803)	-4.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.36	3.86	3.86	3.86	3.86	-	-
Non-Property Tax Funded	69.89	67.39	67.39	67.39	67.39	-	-
Total FTEs	72.25	71.25	71.25	71.25	71.25	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	221,701	276,237	290,830	294,257	301,292	7,035	2.39%
Health Department Grants	4,331,670	4,600,637	5,256,131	5,569,134	5,233,169	(335,965)	-6.03%
Total Expenditures	4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	(328,930)	-5.61%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Child & Fam. Hlth. Adm.	110	23,027	57,227	59,982	60,238	62,598	3.92%	0.61
WIC	Multi.	2,031,415	1,998,189	2,468,390	2,408,580	2,465,977	2.38%	41.50
Healthy Babies	Multi.	2,117,127	2,642,859	2,804,038	3,159,360	2,787,583	-11.77%	25.89
Prenatal	Multi.	176,028	(26,698)	-	-	-	-	-
Dental	Multi.	205,774	205,297	214,551	235,214	218,303	-7.19%	3.25
Total		4,553,371	4,876,874	5,546,961	5,863,391	5,534,461	-5.61%	71.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Manager	110	GRADE135	45,726	47,542	47,542	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	93,688	95,350	95,350	1.75	1.75	1.75
Public Health Nurse II	110	GRADE126	43,471	45,330	45,330	1.00	1.00	1.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
Health Department Manager	274	GRADE135	29,235	30,395	30,395	0.39	0.39	0.39
Administrative Manager	274	GRADE132	128,300	132,114	132,114	2.00	2.00	2.00
Project Manager	274	GRADE129	96,811	100,655	100,655	2.00	2.00	2.00
Senior Administrative Officer	274	GRADE127	158,171	162,875	162,875	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE126	41,283	42,922	42,922	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	40,751	42,369	42,369	1.00	1.00	1.00
Nurse Coordinator	274	GRADE126	52,254	53,811	53,811	1.00	1.00	1.00
Public Health Nurse II	274	GRADE126	383,743	392,872	392,872	8.00	8.00	8.00
Public Health Nurse I	274	GRADE125	240,812	226,505	226,505	6.00	6.00	6.00
Registered Dietician	274	GRADE125	296,491	287,000	287,000	8.00	8.00	8.00
Administrative Officer	274	GRADE124	40,466	41,672	41,672	1.00	1.00	1.00
Community Liaison	274	GRADE124	206,670	212,389	212,389	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	63,943	65,231	65,231	2.00	2.00	2.00
Dental Assistant	274	GRADE120	43,297	43,289	43,289	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	399,677	404,942	404,942	14.00	14.00	14.00
Office Specialist	274	GRADE117	238,024	241,166	241,166	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	2,500	13,732	13,732	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	46,978	47,922	47,922	2.00	2.00	2.00
Temp Administrative Support B115	274	EXCEPT	11,861	12,098	12,098	0.50	0.50	0.50
Subtotal					2,752,181			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					23,089			
Overtime/On Call/Holiday Pay					5,000			
Benefits					1,226,299			
Total Personnel Budget					4,006,568	71.25	71.25	71.25

• Child & Family Health Administration

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	23,027	57,227	59,982	60,238	62,598	2,360	3.9%
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	23,027	57,227	59,982	60,238	62,598	2,360	3.9%
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%

• Women, Infants, & Children

The Women, Infants and Children (WIC) program 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 WIC food checks, nutrition education, breastfeeding support, health screenings and referrals to community social and health services.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,796,671	1,770,451	2,089,009	2,072,009	2,076,577	4,568	0.2%
Contractual Services	190,032	188,686	303,342	247,032	305,861	58,829	23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,713	39,052	76,039	76,739	83,539	6,800	8.9%
Capital Improvements	-	-	-	12,800	-	(12,800)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,031,415	1,998,189	2,468,390	2,408,580	2,465,977	57,397	2.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,085,807	2,359,606	2,386,590	2,386,590	2,456,840	70,250	2.9%
Charges For Service	480	585	400	400	-	(400)	-100.0%
All Other Revenue	2,652	8,323	2,630	2,630	-	(2,630)	-100.0%
Total Revenues	2,088,939	2,368,514	2,389,620	2,389,620	2,456,840	67,220	2.8%
Full-Time Equivalents (FTEs)	41.50	41.50	41.50	41.50	41.50	-	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. There are two components to the program designed to serve participants: Prenatal and Parenting Education, where registered nurses and community liaisons provide health and wellness education, as well as wrap around services to program participants; and Preconception Education, where staff provides abstinence-based education to middle and high school students in various school districts via the Healthy Today, Healthy Tomorrow project. Additionally, an increase of \$500,000 is a pass-thru to GraceMed Community Health Center to expand the school-based health centers at Cloud Elementary and Jardine Middle School. School-based health centers enable children with acute/chronic illnesses to attend school while improving the health and wellness of all eligible children and their families.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	1,509,078	1,508,474	1,645,231	1,704,053	1,664,203	(39,850)	-2.3%
Contractual Services	536,053	1,100,267	1,103,957	1,356,832	1,086,052	(270,780)	-20.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	71,995	34,118	54,850	98,475	37,328	(61,147)	-62.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,117,127	2,642,859	2,804,038	3,159,360	2,787,583	(371,777)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,612,803	2,820,142	2,470,432	2,824,945	2,497,541	(327,404)	-11.6%
Charges For Service	177,880	136,412	157,976	157,976	157,973	(3)	0.0%
All Other Revenue	4,111	24,424	4,211	4,211	3,606	(605)	-14.4%
Total Revenues	1,794,793	2,980,978	2,632,619	2,987,132	2,659,120	(328,012)	-11.0%
Full-Time Equivalents (FTEs)	26.82	25.89	25.89	25.89	25.89	-	0.0%

• Prenatal

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	163,352	(26,698)	-	-	-	-	0.0%
Contractual Services	12,040	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,891	-	-	-	-	-	0.0%
Capital Improvements	(1,254)	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	176,028	(26,698)	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	141,874	(29,000)	-	-	-	-	0.0%
Charges For Service	7,717	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	149,591	(29,000)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.57	-	-	-	-	-	0.0%

• Dental

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	182,422	184,667	201,775	220,638	203,190	(17,448)	-7.9%
Contractual Services	6,137	5,398	6,202	8,002	7,053	(949)	-11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,216	15,231	6,574	6,574	8,060	1,486	22.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,774	205,297	214,551	235,214	218,303	(16,911)	-7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	55,426	70,544	61,562	61,562	62,551	989	1.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	55,426	70,544	61,562	61,562	62,551	989	1.6%
Full-Time Equivalents (FTEs)	2.75	3.25	3.25	3.25	3.25	-	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.

Adrienne Byrne-Lutz
Director of Health Protection

1900 East 9th
Wichita KS 67214
316.660.7414

adrienne.byrne-lutz@sedgwick.gov

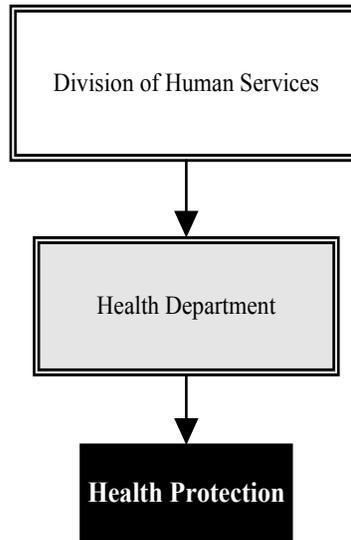
Overview

Health Protection (HP) includes population-focused public health programs that provide many essential public health services. Epidemiology monitors health status by obtaining, maintaining and sharing data that provide information on the community’s health; while the Tuberculosis, Sexually Transmitted Disease Intervention, and Public Health Incident Planning and Response programs strive to protect people from health problems and health hazards. The Animal Control Program protects people and animals in the unincorporated areas of Sedgwick County; protecting the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.

The goal of several programs in HP is the control of communicable disease as authorized and mandated by State statute KSA 65-119.

Highlights

- The Epidemiology Program collaborated with the SCHD Children’s Dental Clinic to analyze school oral health screening data. The data showed which schools had high levels of untreated tooth decay, high levels of students who needed immediate dental work and high levels of sealants present and sealants needed.
- A Sedgwick County MRC volunteer was the recipient for the National Volunteer Spotlight through The Division of the Civilian Volunteer Medical Reserve Corps.
- Collaborated to combat West Nile virus by promoting “Fight the Bite.”



Strategic Goals:

- Investigate and respond to public health problems and hazards to protect the community
- Prepare for public health emergencies
- Analyze and report public health data to describe the health of Sedgwick County and guide efforts for further improvement



Accomplishments and Priorities

Accomplishments

Knowledge of mosquito trapping results allowed for targeted placement of mosquito dunks during the summer of 2013 to kill mosquito larvae, decreasing the mosquito population that can transmit West Nile virus infection to humans.

The Public Health Emergency Preparedness (PHEP) team planned and held a two-day Health and Medical Symposium for the South Central Kansas region. The Symposium was attended by 160 participants representing 125 agencies from 30 counties across Kansas.

PHEP led a regional project to develop and implement an information sharing website for Health and Medical responders across the South Central Kansas region.

Priorities

The analysis of the Children’s Dental Clinic data allows for targeted interventions at specific schools to decrease the number of students with tooth decay; a study is currently underway in three USD 259 schools. In March 2014 in collaboration with Sedgwick County Communications, Epidemiology created a poster and palm card for citizens describing the symptoms of whooping cough and ways to prevent the spread; the materials will be distributed to SCHD programs, Community Health Clinics, hospitals and school nurses in an effort to reduce the number of cases.

Expanding the Incident Command System (ICS) pool and development of staff who serve in the pool will strengthen the Department’s emergency operations. This includes the development of a departmental Emergency Operations Plan and an update of the Health Department Continuity of Operations Plan.

Responder health and safety concepts in bioterrorism, pandemic/ natural outbreak, and weather related events will be emphasized by increasing staff knowledge through focused trainings, enhanced “Health and Safety” considerations in existing plans and procedures, and utilization of the Critical Incident Planning Team to promote health and safety concepts throughout the organization.



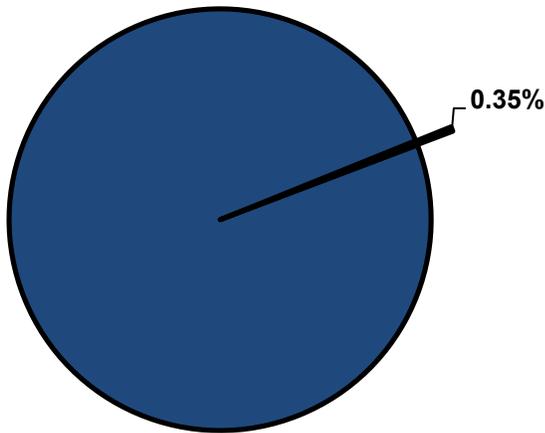
Significant Budget Adjustments

Changes to the Health Department - Health Protection and Promotion’s 2015 budget include the shift of the Health Promotion program from Health Protection to Health Performance, including the shift of 5.0 FTEs.

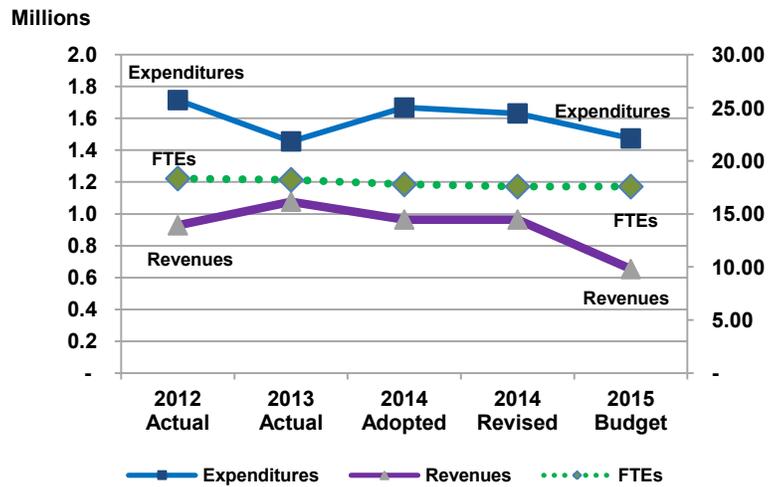
The program name was changed from Health Protection & Promotion to Health Protection.

Departmental Graphical Summary

Health Dept. - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	1,062,025	1,088,200	1,174,481	1,177,099	1,206,865	29,765	2.53%
Contractual Services	186,907	145,339	206,005	202,033	169,379	(32,654)	-16.16%
Debt Service	-	-	-	-	-	-	-
Commodities	466,129	151,435	237,454	214,951	97,765	(117,186)	-54.52%
Capital Improvements	-	-	-	474	-	(474)	-100.00%
Capital Equipment	-	70,236	50,000	36,590	-	(36,590)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	(157,139)	-9.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	882,087	1,079,326	930,329	930,329	601,256	(329,073)	-35.37%
Charges for Services	39,552	(8,260)	21,123	21,123	42,050	20,927	99.07%
All Other Revenue	6,819	5,586	13,000	13,000	10,050	(2,950)	-22.69%
Total Revenues	928,458	1,076,652	964,452	964,452	653,356	(311,096)	-32.26%
Full-Time Equivalents (FTEs)							
Property Tax Funded	7.54	8.14	8.24	8.29	8.29	-	-
Non-Property Tax Funded	10.79	10.07	9.54	9.28	9.28	-	-
Total FTEs	18.33	18.21	17.78	17.57	17.57	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	630,107	637,813	682,702	685,320	704,649	19,329	2.82%
Health Department Grants	1,084,955	817,398	985,238	945,827	769,360	(176,467)	-18.66%
Total Expenditures	1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	(157,139)	-9.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Health Promotion from Health Protection to Public Health Performance	(375,805)	(158,722)	(5.0)
Total	(375,805)	(158,722)	(5.0)

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Health Protection Admin.	110	155,284	124,077	128,542	129,086	131,069	1.54%	1.00
Epidemiology	Multi.	135,550	137,409	143,999	144,663	152,578	5.47%	1.80
Tuberculosis	Multi.	323,819	346,525	386,313	387,546	392,524	1.28%	4.90
Public Health Emergency	274	846,740	616,591	731,003	668,832	516,448	-22.78%	6.50
STD Control Section	Multi.	253,669	230,609	278,083	301,021	281,389	-6.52%	3.37
Total		1,715,062	1,455,211	1,667,940	1,631,147	1,474,009	-9.63%	17.57

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Health Department Manager	110	GRADE135	76,293	80,296	80,296	1.00	1.00	1.00
Administrative Manager	110	GRADE132	54,946	55,725	55,725	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE129	51,879	54,098	54,098	1.00	1.00	1.00
Disease Investigator	110	GRADE126	27,770	28,323	28,323	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	95,094	101,089	101,089	2.09	2.14	2.14
Medical Assistant	110	GRADE120	19,941	20,457	20,457	0.70	0.70	0.70
Fiscal Associate	110	GRADE118	25,713	26,813	26,813	1.00	1.00	1.00
Epidemiologist I	110	EXCEPT	41,504	43,279	43,279	0.80	0.80	0.80
Administrative Manager	274	GRADE132	2,506	-	-	0.04	-	-
Health Protection Manager	274	GRADE132	54,946	50,802	50,802	1.00	1.00	1.00
Epidemiologist II	274	GRADE129	44,398	46,161	46,161	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	50,904	51,917	51,917	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	43,226	44,514	44,514	1.00	1.00	1.00
Disease Investigator	274	GRADE126	14,953	15,251	15,251	0.35	0.35	0.35
Project Coordinator - Health	274	GRADE126	77,606	77,218	77,218	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	16,888	10,765	10,765	0.40	0.25	0.25
Administrative Technician	274	GRADE124	36,757	35,740	35,740	1.00	1.00	1.00
Intervention Support Specialist	274	GRADE123	27,332	29,834	29,834	0.95	0.88	0.88
Medical Assistant	274	GRADE120	8,545	8,631	8,631	0.30	0.30	0.30
PT QMHP	274	EXCEPT	19,402	19,402	19,402	0.50	0.50	0.50
Subtotal					800,315			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,405			
Overtime/On Call/Holiday Pay					208			
Benefits					379,936			
Total Personnel Budget					1,206,865	17.78	17.57	17.57

• Health Protection Administration

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

Fund(s): County General Fund 110								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	140,702	109,630	112,784	113,328	119,250	5,922	5.2%	
Contractual Services	11,862	198	10,883	1,509	7,283	5,774	382.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	2,719	14,249	4,875	13,775	4,536	(9,239)	-67.1%	
Capital Improvements	-	-	-	474	-	(474)	-100.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	155,284	124,077	128,542	129,086	131,069	1,983	1.5%	
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)	1.00	1.00	1.00	1.00	1.00	-	0.0%	

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include disease outbreak investigation, reporting diseases requiring notification, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110 / Health Department - Grants 274								
Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15	
Personnel	132,720	136,298	142,099	142,763	150,678	7,916	5.5%	
Contractual Services	2,422	469	550	550	550	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	408	643	1,350	1,350	1,350	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	135,550	137,409	143,999	144,663	152,578	7,916	5.5%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	50	53	-	-	50	50	0.0%	
All Other Revenue	50	50	-	-	50	50	0.0%	
Total Revenues	100	103	-	-	100	100	0.0%	
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	1.80	1.80	-	0.0%	

• Tuberculosis

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	251,386	282,551	306,140	307,373	303,779	(3,594)	-1.2%
Contractual Services	63,174	57,553	65,294	63,494	65,799	2,305	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,259	6,421	14,879	16,679	22,946	6,267	37.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	323,819	346,525	386,313	387,546	392,524	4,978	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	48,967	85,918	60,189	60,189	60,062	(127)	-0.2%
Charges For Service	9,338	9,689	8,773	8,773	8,900	127	1.4%
All Other Revenue	871	16	-	-	-	-	0.0%
Total Revenues	59,176	95,623	68,962	68,962	68,962	-	0.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	4.90	4.90	-	0.0%

• Public Health Emergency

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

Fund(s): Health Department - Grants 274

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	326,043	363,430	398,592	398,592	412,422	13,830	3.5%
Contractual Services	80,274	65,112	99,731	100,873	65,800	(35,073)	-34.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	440,424	117,813	182,680	132,777	38,226	(94,551)	-71.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	70,236	50,000	36,590	-	(36,590)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	846,740	616,591	731,003	668,832	516,448	(152,384)	-22.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	627,463	842,985	691,875	691,875	357,574	(334,301)	-48.3%
Charges For Service	30,068	(18,002)	12,250	12,250	33,000	20,750	169.4%
All Other Revenue	5,898	5,519	13,000	13,000	10,000	(3,000)	-23.1%
Total Revenues	663,429	830,503	717,125	717,125	400,574	(316,551)	-44.1%
Full-Time Equivalents (FTEs)	6.54	7.04	6.54	6.50	6.50	-	0.0%

• STD Control Section

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	211,174	196,292	214,866	215,044	220,735	5,692	2.6%
Contractual Services	29,176	22,007	29,547	35,607	29,947	(5,660)	-15.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,319	12,310	33,670	50,370	30,707	(19,663)	-39.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	253,669	230,609	278,083	301,021	281,389	(19,631)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	205,657	150,423	178,265	178,265	183,620	5,355	3.0%
Charges For Service	96	-	100	100	100	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	205,753	150,423	178,365	178,365	183,720	5,355	3.0%
Full-Time Equivalents (FTEs)	3.99	3.37	3.44	3.37	3.37	-	0.0%

Health Department - Public Health Performance

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

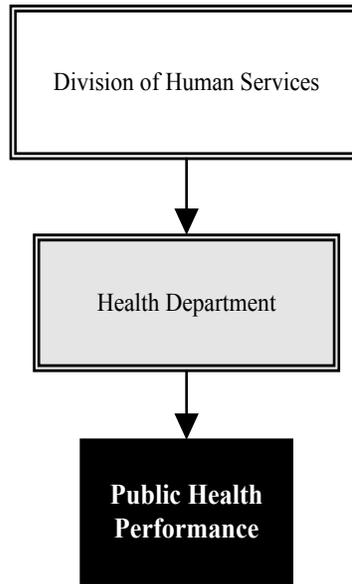
J'Vonnah Maryman
 Director of Public Health Performance

1900 East 9th
 Wichita KS 67214
 316.660.7183

jvonnah.maryman@sedgwick.gov

Overview

The Division of Public Health Performance (PHP) provides external and internal programming. External activities focus on improving community health and internal activities focus on assuring a high performing health department. Externally, PHP programming focuses on the work of collecting, analyzing, and using data to educate and mobilize communities, develop priorities, garner resources, and plan actions to improve public health. Internally, staff lead the performance management process at the department level, working with program managers as they select standards, establish performance measures, collect and report on those measures, and develop quality improvement plans to improve processes within the department, and in turn, improve the department's impact on community health.

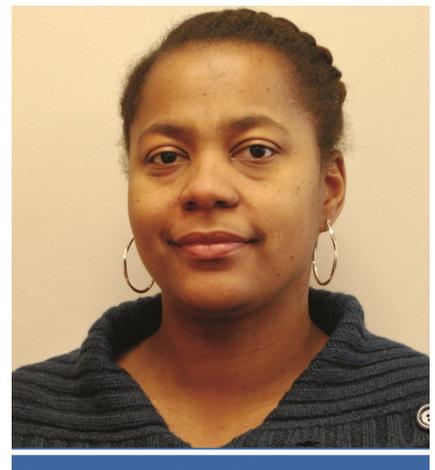


Strategic Goals:

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

Highlights

- The Health Promotion Program distributed approximately 15,000 toothbrush kits to community members and partners made possible by a grant from the Delta Dental Foundation.
- In 2013, the Community Health Navigator Program distributed materials and information to more than 2,000 community members to increase awareness of community health clinics and health services.



Accomplishments and Priorities

Accomplishments

In an effort to increase efficiency and support for operational services, a Facilities Management group was formed. The collaboration has led to the implementation of an automated reporting system for facilities and maintenance issues for the Department. The Quality Improvement program provided technical assistance to ten quality improvement projects. The division was also instrumental in guiding the Department through the Public Health Accreditation Process, which led to the department submitting a completed application on December 31, 2013.

Priorities

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



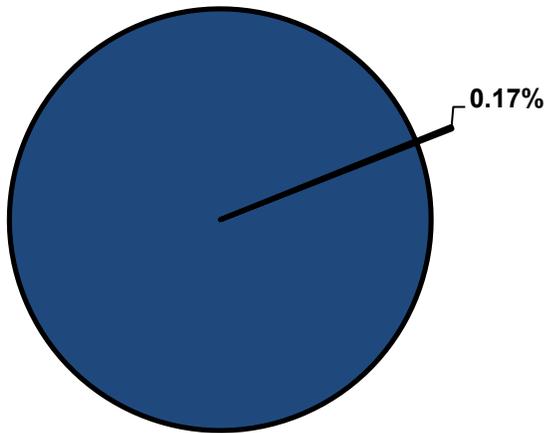
Significant Budget Adjustments

Changes to the Health Department – Public Health Performance’s 2015 budget includes the shift of the Health Promotion program from Health Protection to Public Health Performance, including a shift of 5.0 FTEs.

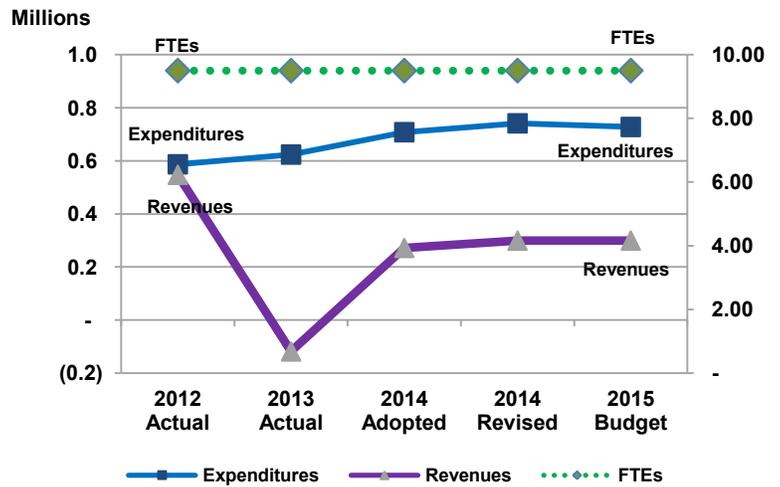
The program name was changed from Health Planning & Performance to Public Health Performance.

Departmental Graphical Summary

Health Dept. - Health Performance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	495,171	512,552	617,439	619,500	618,672	(828)	-0.13%
Contractual Services	57,506	88,540	66,398	80,210	67,797	(12,413)	-15.48%
Debt Service	-	-	-	-	-	-	-
Commodities	34,169	22,500	24,090	41,526	41,039	(487)	-1.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	586,846	623,592	707,927	741,236	727,508	(13,728)	-1.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	537,712	(166,774)	261,694	289,124	299,361	10,237	3.54%
Charges for Services	9,464	48,100	10,000	10,000	-	(10,000)	-100.00%
All Other Revenue	10	-	-	-	-	-	-
Total Revenues	547,186	(118,674)	271,694	299,124	299,361	237	0.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	5.50	5.50	5.50	5.50	-	-
Non-Property Tax Funded	3.50	4.00	4.00	4.00	4.00	-	-
Total FTEs	9.50	9.50	9.50	9.50	9.50	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	444,099	352,201	427,254	433,015	427,801	(5,215)	-1.20%
Health Department Grants	142,747	271,392	280,673	308,221	299,708	(8,514)	-2.76%
Total Expenditures	586,846	623,592	707,927	741,236	727,508	(13,728)	-1.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Health Promotion from Health Protection to Public Health Performance	375,805	158,722	5.0

Total	375,805	158,722	5.0
--------------	---------	---------	-----

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14'-15' FTEs
Health Planning	110	188,781	103,872	123,153	126,330	120,764	-4.41%	1.40
Health Promotion	Multi.	313,449	297,118	361,340	387,243	380,485	-1.75%	5.00
Perfromance Improvem.	Multi.	84,616	222,602	223,434	227,663	226,258	-0.62%	3.10
Total		586,846	623,592	707,927	741,236	727,508	-1.85%	9.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Director of Community Health Planning	110	GRADE135	67,910	67,374	67,374	1.00	1.00	1.00
Health Promotion Program Director	110	GRADE132	55,349	55,073	55,073	1.00	1.00	1.00
Project Manager	110	GRADE129	71,955	72,412	72,412	1.50	1.50	1.50
Public Health Educator	110	GRADE124	76,549	74,554	74,554	2.00	2.00	2.00
Project Manager	274	GRADE129	76,567	75,381	75,381	1.50	1.50	1.50
Public Health Educator	274	GRADE124	76,518	79,556	79,556	2.00	2.00	2.00
KZ5 Para Professional B216	274	EXCEPT	13,005	13,135	13,135	0.50	0.50	0.50
Subtotal					437,485			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,600			
Overtime/On Call/Holiday Pay					-			
Benefits					172,587			
Total Personnel Budget					618,672	9.50	9.50	9.50

• Health Planning

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

Fund(s): County General Fund 110

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	174,027	98,111	116,353	116,930	113,964	(2,965)	-2.5%
Contractual Services	8,571	4,127	3,800	6,400	3,800	(2,600)	-40.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,182	1,635	3,000	3,000	3,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	188,781	103,872	123,153	126,330	120,764	(5,565)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	10	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.50	1.40	1.40	1.40	1.40	-	0.0%

• Health Promotion

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

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	251,701	240,775	294,840	295,723	290,604	(5,119)	-1.7%
Contractual Services	34,102	41,017	46,710	54,594	53,142	(1,452)	-2.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,646	15,326	19,790	36,926	36,739	(187)	-0.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,449	297,118	361,340	387,243	380,485	(6,758)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	512,712	(291,684)	134,257	161,687	174,279	12,592	7.8%
Charges For Service	9,464	10,000	10,000	10,000	-	(10,000)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	522,176	(281,684)	144,257	171,687	174,279	2,592	1.5%
Full-Time Equivalents (FTEs)	5.50	5.00	5.00	5.00	5.00	-	0.0%

• Performance Improvement

The Operations section provides support to the various programs within the Health Department and Division of Health and Human Services to ensure the limited resources available are used efficiently. The Performance Management section creates comprehensive reports and convenes program managers quarterly to share major program accomplishments, to promote “working across silos,” to promote effectiveness and efficient of programs and processes, to identify opportunities for standardization or automation of common tasks and processes, and to review program objectives and key performance measures. The Quality Improvement section leads the development and management of the department QI plan, provides training for staff in QI tools and principles, and provides technical assistance to teams working on formal improvement processes. The Workforce Development section leads assessment of staff competencies in public health and monitors training plans.

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

Expenditures	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amnt. Chg. '14 - '15	% Chg. '14 - '15
Personnel	69,443	173,666	206,246	206,847	214,103	7,256	3.5%
Contractual Services	14,832	43,397	15,888	19,216	10,855	(8,361)	-43.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	341	5,539	1,300	1,600	1,300	(300)	-18.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	84,616	222,602	223,434	227,663	226,258	(1,405)	-0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	25,000	124,910	127,437	127,437	125,082	(2,355)	-1.8%
Charges For Service	-	38,100	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	25,000	163,010	127,437	127,437	125,082	(2,355)	-1.8%
Full-Time Equivalents (FTEs)	1.50	3.10	3.10	3.10	3.10	-	0.0%

Health Department — Animal Control

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

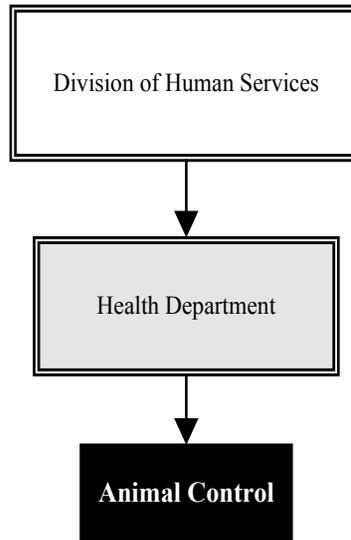
Adrienne Byrne-Lutz, MS
 Director of Health Protection

1900 East 9th
 Wichita KS 67214
 316.660.7414

adrienne.byrne-lutz@sedgwick.gov

Overview

The Animal Control Department 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 department include Other enforcement activities of the Department include returning loose dogs to their owners, confining strays at the city of Wichita Animal Shelter, returning loose livestock to fenced pastures, investigating instances of animal cruelty and violations of dangerous animal laws. The small cities served by Animal Control within Sedgwick County include: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, Valley Center and Viola.



Strategic Goals:

- *Animal Control will investigate all animal bite reports within the unincorporated areas of Sedgwick County to reduce the spread of disease*
- *Animal Control will strive to secure and contain all stray or loose animals in the unincorporated areas of Sedgwick County*
- *Animal control will educate the public on prevention of rabies and control of the animal population*

Highlights

- 1326 animals secured and transported to the Wichita Animal Shelter in 2013.
- 52 bite investigations in 2013 with a 95 percent success of identification of bite suspect
- 334 animal carcasses were secured from roadways in 2013.



Accomplishments and Priorities

Accomplishments

The Animal Control Program was successfully integrated into the Health Department during the first quarter of 2014.

Animal Control purchased and implemented new technology, including mobile laptops and animal control specific software to increase effectiveness and efficiency of services delivered to the public.

Animal Control calls answered by the Health Department Call Center reduce general information calls and increase field response times to service calls.

Priorities

Protect the public from communicable disease, specifically rabies, by investigating all animal related bite incidents.

Educate the public on animal related diseases, animal welfare, and responsible pet ownership.

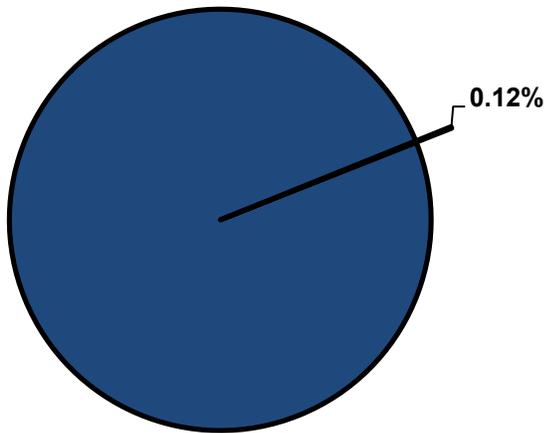


Significant Budget Adjustments

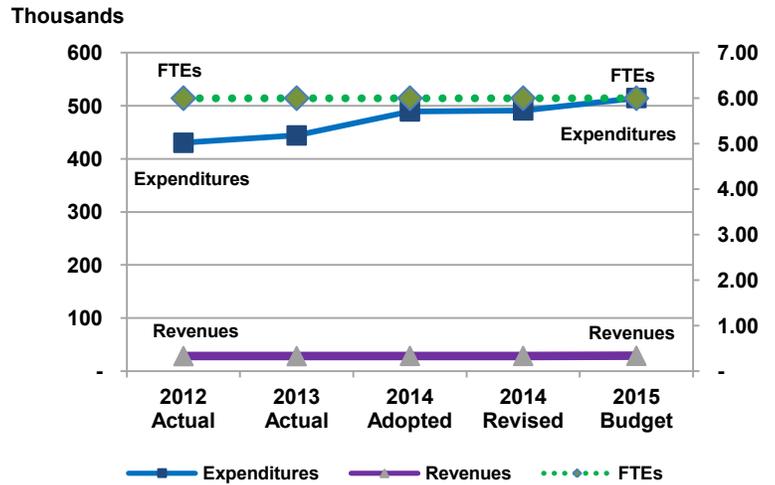
Changes to the 2015 Animal Control budget include the consolidation of Animal Control into the Health Department.

Departmental Graphical Summary

Health Dept. - Animal Control
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
Expenditures							
Personnel	303,680	323,627	345,156	347,157	373,851	26,695	7.69%
Contractual Services	112,877	98,233	122,546	122,546	119,191	(3,355)	-2.74%
Debt Service	-	-	-	-	-	-	-
Commodities	13,685	22,203	21,580	21,580	21,580	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	430,241	444,063	489,282	491,283	514,622	23,339	4.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,142	2,084	7,286	7,286	2,126	(5,160)	-70.82%
Charges for Services	921	290	968	968	305	(663)	-68.52%
All Other Revenue	20,132	25,825	20,333	20,333	26,344	6,011	29.56%
Total Revenues	28,195	28,199	28,587	28,587	28,775	188	0.66%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	6.00	6.00	6.00	6.00	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.00	6.00	6.00	6.00	-	-

Budget Summary by Fund

Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	Amount Chg '14 Rev.-'15	% Chg '14 Rev.-'15
General Fund	430,241	444,063	489,282	491,283	514,622	23,339	4.75%
Total Expenditures	430,241	444,063	489,282	491,283	514,622	23,339	4.75%

Significant Budget Adjustments from Prior Year Revised Budget

Consolidated into the Health Department

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Budget	% Chg '14 Rev.-'15	14-'15' FTEs
Animal Control	110	430,241	444,063	489,282	491,283	514,622	4.75%	6.00
Total		430,241	444,063	489,282	491,283	514,622	4.75%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2014 Adopted	2014 Revised	2015 Budget	2014 Adopted	2014 Revised	2015 Budget
Animal Control Supervisor	110	GRADE127	50,981	53,085	53,085	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	34,832	37,394	37,394	1.00	1.00	1.00
Animal Control Officer	110	GRADE119	111,240	118,401	118,401	4.00	4.00	4.00
Subtotal					208,880			
Add:								
Budgeted Personnel Savings					(2,755)			
Compensation Adjustments					7,909			
Overtime/On Call/Holiday Pay					17,654			
Benefits					142,162			
Total Personnel Budget					373,851	6.00	6.00	6.00

[This Page Intentionally Left Blank]