

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
Health Department Director

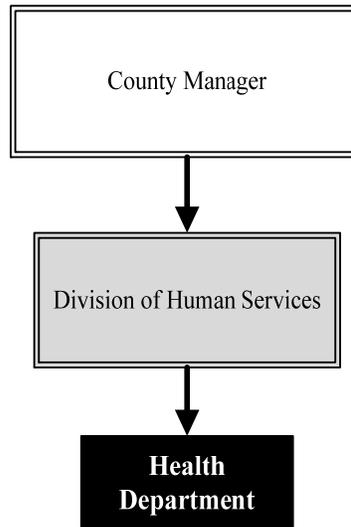
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Overview

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

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

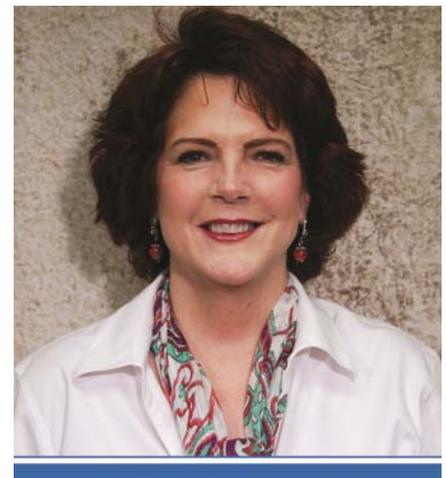


Strategic Goals:

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

Highlights

- In tandem with the medical teams at Wesley Family Practice, HealthCore Clinic, and Via Christi Family Practice clinics, Healthy Babies worked to implement the evidence-based *Healthy Steps for Young Children* model, beginning in 2015
- In July 2014, Sedgwick County experienced a measles outbreak in which epidemiologists investigated 11 confirmed measles cases and more than 200 contacts who did not become ill
- In 2014, SCHD led the Sedgwick County Ebola preparedness efforts



Accomplishments and Priorities

Accomplishments

In 2014, the SCHD became the second health department in Kansas to be accredited. Johnson County Health Department was the first to be accredited in Kansas and many other health departments throughout the state are seeking accreditation.

In 2014, the SCHD strengthened health education efforts to include leading and providing training for community members to lead structured programming aimed to help people manage their diseases. These courses are taught within the community and increase accessibility for Sedgwick County residents.

Priorities

SCHD priorities are developed through its strategic planning process to assure its services remain aligned with its mission and vision "*Healthy communities for healthy people*".

From these ideals, the Department created five strategic initiatives to guide the work of the health department. These strategic initiatives are:

- 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.



Significant Budget Adjustments

The Health Department's 2016 budget includes the elimination of Health Promotion, Health Educator and the property-tax-supported component of the Early Detection Works program. Additionally, the Chronic Disease Risk Reduction (CDRR) and Healthy Babies Personal Responsibility Education Preparation (PREP) grants were eliminated. Reductions were made to the property-tax-supported portion of the Community Health Assessment and Healthy Babies programs. Commodity expenditures for the Immunization program were reduced by \$45,000 and 1.0 FTE was eliminated. An additional 1.0 FTE was eliminated from the property-tax-supported portion of the WIC Immunization program.

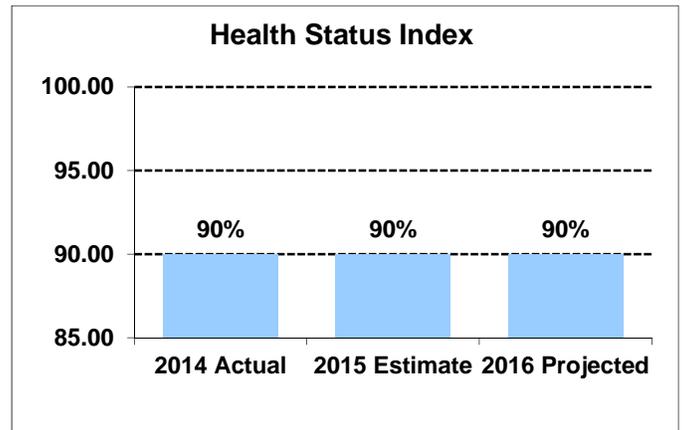
The Public Health Emergency Preparedness (PHEP) program was transitioned to Emergency Communications & Management as of May 2015.

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

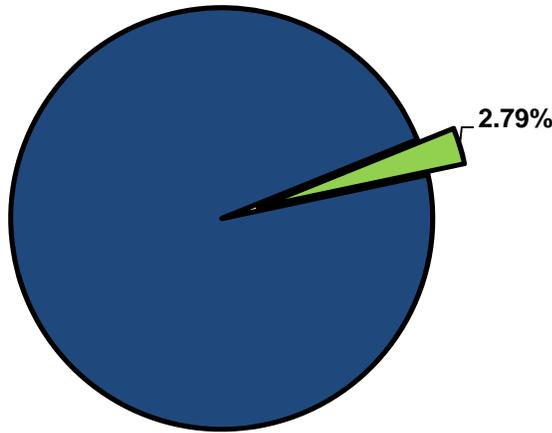
- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-departments within the Health Department.



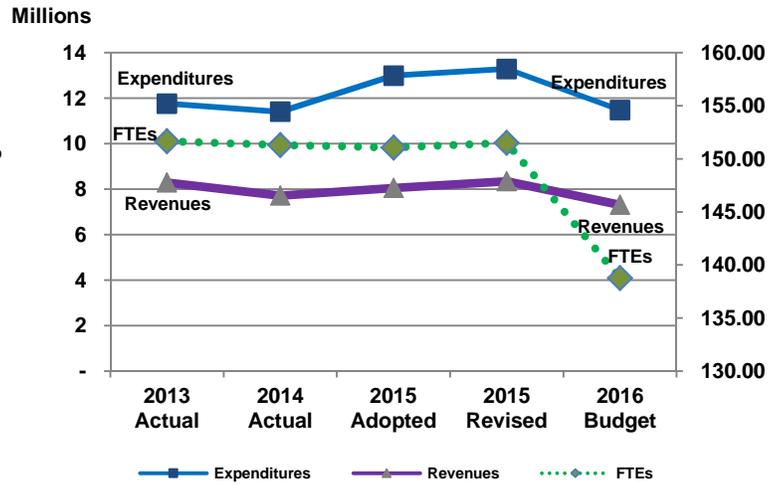
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Engage Community Partners in Public Health Assessment & Improvement Plans			
Facilitating annual meetings to monitor the improvement plan	2	2	2
Goal: Protect the Public from Health Threats			
Vaccinate at least 500 uninsured residents annually with flu vaccine	1,164	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	75,370	71,000	70,000
Increase breastfeeding initiation rates in WIC program	76.0%	78.0%	78.0%
Healthy Babies staff will provide education encounters via presentation to community organizations	9,893	2,500	500
Goal: Improve Access to Health Care Services			
Children’s Dental Clinic Clients per year	354	380	380
Oral Health Screenings	20,234	17,000	17,000
Community Health Advocates will provide individuals with information and materials identifying avenues for access to affordable health care	2,461	2,400	2,480
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%	95.0%	95.0%
Goal: Assure a High Performing Health Department			
Per the SCHD QI Plan employees will complete “Introduction to QI Principles and Tools Training”	88.0%	95.0%	95.0%
On a quarterly basis, convene the SCHD performance management team 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

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	8,089,144	8,042,726	9,252,869	9,189,638	8,379,690	(809,947)	-8.81%
Contractual Services	2,426,778	2,325,082	2,478,637	2,586,155	1,921,882	(664,272)	-25.69%
Debt Service	-	-	-	-	-	-	-
Commodities	1,055,275	960,609	1,260,514	1,509,719	1,181,496	(328,223)	-21.74%
Capital Improvements	21,735	12,649	-	3,911	-	(3,911)	-100.00%
Capital Equipment	91,522	-	-	-	-	-	-
Interfund Transfers	79,071	64,129	-	-	-	-	-
Total Expenditures	11,763,526	11,405,195	12,992,020	13,289,422	11,483,069	(1,806,353)	-13.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,978,257	6,415,073	7,047,855	7,351,407	6,053,527	(1,297,880)	-17.65%
Charges for Services	1,093,547	1,143,009	935,299	938,089	1,142,515	204,425	21.79%
All Other Revenue	215,009	152,042	60,430	60,430	108,522	48,092	79.58%
Total Revenues	8,286,813	7,710,123	8,043,584	8,349,926	7,304,564	(1,045,362)	-12.52%
Full-Time Equivalents (FTEs)							
Property Tax Funded	57.31	57.41	58.21	58.66	50.96	(7.70)	-13.13%
Non-Property Tax Funded	94.34	93.89	92.84	92.84	87.79	(5.05)	-5.44%
Total FTEs	151.65	151.30	151.05	151.50	138.75	(12.75)	-8.42%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	4,702,358	4,776,873	5,246,193	5,237,253	4,698,652	(538,601)	-10.28%
Health Department Grants	7,061,168	6,628,322	7,745,826	8,052,168	6,784,416	(1,267,752)	-15.74%
Total Expenditures	11,763,526	11,405,195	12,992,020	13,289,422	11,483,069	(1,806,353)	-13.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate Health Promotion and Health Educator programs	(293,978)	-	(3.00)
Reduce Immunizations program	(89,088)	-	(1.00)
Reduce Healthy Babies program funded in prop. tax funds	(77,562)	-	(1.00)
Eliminate tax-funded portion of Early Detection Works (EDW) program	(57,119)	-	(1.00)
Eliminate tax-funded portion of Community Health Assessment program	(48,634)	-	(1.00)
Eliminate 1.0 tax-funded FTE from WIC Immunizations	(38,787)	-	(1.00)
School-Based Health Center grant ended	(492,800)	(500,000)	-
Shift Public Health Emergency Preparedness functions to Emergency Communications	(197,374)	(197,374)	(2.75)
Chronic Disease Risk Reduction grant eliminated	(174,410)	(174,279)	(2.00)
Healthy Babies Personal Responsibility Education Preparation (PREP) grant eliminated	(103,429)	(156,112)	-
Total	(1,573,181)	(1,027,765)	(12.75)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Administrative Services	Multi.	1,186,432	969,726	1,551,137	1,571,797	1,499,034	-4.63%	9.85
Preventive Health	Multi.	3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	-9.11%	33.93
Children & Family Health	Multi.	4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	-12.88%	71.00
Health Protection	Multi.	1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	-17.59%	14.47
Public Health Perf.	Multi.	623,592	692,514	727,508	718,798	303,631	-57.76%	3.50
Animal Control	110	444,063	439,600	514,622	514,622	493,103	-4.18%	6.00
Total		11,763,526	11,405,195	12,992,020	13,289,422	11,483,069	-13.59%	138.75

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Director	110	GRADE139	112,229	73,860	92,008	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	67,374	69,394	69,394	1.00	1.00	1.00
Health Department Manager	110	GRADE135	202,590	197,638	185,483	2.81	2.81	2.61
ARNP - Health Department	110	GRADE132	64,059	65,980	65,980	1.00	1.00	1.00
Administrative Manager	110	GRADE132	197,338	201,782	201,782	3.20	3.20	3.20
Health Promotion Program Director	110	GRADE132	55,073	55,623	-	1.00	1.00	-
Laboratory Director	110	GRADE132	62,961	64,213	64,213	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	95,350	108,752	108,752	1.75	2.00	2.00
Departmental Controller	110	GRADE129	24,573	20,405	20,405	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	43,279	54,640	54,640	0.80	1.00	1.00
Medical Technologist II	110	GRADE129	45,344	46,704	46,704	1.00	1.00	1.00
Project Manager	110	GRADE129	72,412	74,086	-	1.50	1.50	1.00
Senior Disease Investigator	110	GRADE129	54,098	55,179	55,179	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	53,085	54,662	54,662	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,365	45,818	45,818	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	49,323	50,694	50,694	1.00	1.00	1.00
Disease Investigator	110	GRADE126	28,323	28,906	28,906	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	301,954	314,449	262,943	6.35	6.35	5.35
Accountant	110	GRADE125	37,315	38,434	38,434	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	37,315	37,688	37,688	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,082	83,803	83,803	2.00	2.00	2.00
Administrative Technician	110	GRADE124	45,317	47,129	47,129	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	42,467	44,167	44,167	1.00	1.00	1.00
Public Health Educator	110	GRADE124	74,554	75,010	-	2.00	2.00	-
Call Center Specialist	110	GRADE121	30,701	30,700	30,700	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	37,394	38,141	38,141	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,136	73,948	73,948	2.00	2.00	2.00
Medical Assistant	110	GRADE120	52,695	49,886	20,662	1.70	1.70	0.70
Animal Control Officer	110	GRADE119	118,401	119,920	119,920	4.00	4.00	4.00
Bookkeeper	110	GRADE119	34,611	35,996	35,996	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	252,045	256,932	203,362	9.00	9.00	7.00
PT QMHP	110	EXCEPT	10,051	21,062	21,062	0.50	0.50	0.50
KZ4 Protective Services B217	110	EXCEPT	20,000	20,004	20,004	2.50	2.50	2.50
Health Department Manager	274	GRADE135	77,359	72,741	84,896	1.19	1.19	1.39
ARNP - Health Department	274	GRADE132	151,452	132,668	132,668	2.00	2.00	2.00
Administrative Manager	274	GRADE132	116,847	122,394	122,394	1.80	1.80	1.80
Epidemiologist II	274	GRADE132	46,161	54,599	54,599	1.00	1.00	1.00
Health Protection Manager	274	GRADE132	50,802	54,074	-	1.00	1.00	-
Departmental Controller	274	GRADE129	29,659	24,939	24,939	0.55	0.55	0.55
Project Manager	274	GRADE129	176,036	184,494	161,142	3.50	3.50	3.00
Community Liaison Coordinator	274	GRADE127	42,922	47,008	47,008	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	51,917	46,355	46,355	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	53,811	52,681	52,681	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	162,875	164,237	164,237	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	86,883	83,784	83,784	2.00	2.00	2.00
Disease Investigator	274	GRADE126	15,251	15,565	15,565	0.35	0.35	0.35
Project Coordinator	274	GRADE126	39,176	40,858	20,429	1.00	1.00	0.50
Public Health Nurse II	274	GRADE126	619,692	594,498	594,498	12.65	12.65	12.65
Public Health Planner	274	GRADE126	38,042	39,950	9,987	1.00	1.00	0.25
Public Health Nurse I	274	GRADE125	333,724	341,854	341,854	9.00	9.00	9.00
Registered Dietician	274	GRADE125	179,781	190,653	190,653	5.00	5.00	5.00
Administrative Officer	274	GRADE124	41,672	43,461	43,461	1.00	1.00	1.00
Administrative Technician	274	GRADE124	35,740	36,192	18,096	1.00	1.00	0.50
Community Liaison	274	GRADE124	212,389	221,397	221,397	5.00	5.00	5.00
Public Health Educator	274	GRADE124	79,556	83,402	-	2.00	2.00	-
Administrative Specialist	274	GRADE123	65,231	68,359	68,359	2.00	2.00	2.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Intervention Support Specialist	274	GRADE123	33,902	34,857	34,857	1.00	1.00	1.00
Dental Assistant	274	GRADE120	43,289	45,134	45,134	1.00	1.00	1.00
Medical Assistant	274	GRADE120	140,291	145,829	145,829	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	404,942	407,819	407,819	14.00	14.00	14.00
Office Specialist	274	GRADE117	241,166	244,728	244,728	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,732	13,905	13,905	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,135	13,301	13,301	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	47,922	38,210	38,210	2.00	2.00	2.00
KZ6 Administrative Support B218	274	EXCEPT	24,948	22,880	22,880	0.50	0.50	0.50
PT Administrative Support B115	274	EXCEPT	12,098	2,500	2,500	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	19,402	2,500	2,500	0.50	0.50	0.50
Subtotal					5,693,245			
Add:								
Budgeted Personnel Savings					(119,053)			
Compensation Adjustments					100,504			
Overtime/On Call/Holiday Pay					35,579			
Benefits					2,669,416			
Total Personnel Budget					8,379,690	151.05	151.50	138.75

Health Department - Administrative Services

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

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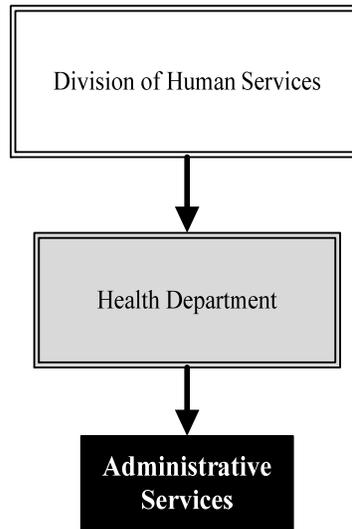
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Overview

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

Administrative Services provides support for the following functions:

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



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*

Highlights

- In early 2014, SCHD began transitioning to a new Electronic Medical Record system using ClearHealth software with the goal for full utilization by January 1, 2016
- The Finance section successfully implemented electronic mileage logs
- The HR section has eliminated all paper copies of employee's personnel records. All records have been scanned into OnBase and merged with HR records
- Animal Control program calls were integrated into the SCHD Call Center



Accomplishments and Priorities

Accomplishments

Staff members are in the process of consolidating HD specific policies and procedures into a single database to which HD staff can refer. A newly revised review and approval process for the Leadership Team will be implemented in 2016.

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, budget and grants management, organizing, and updating and maintaining policies and procedures.

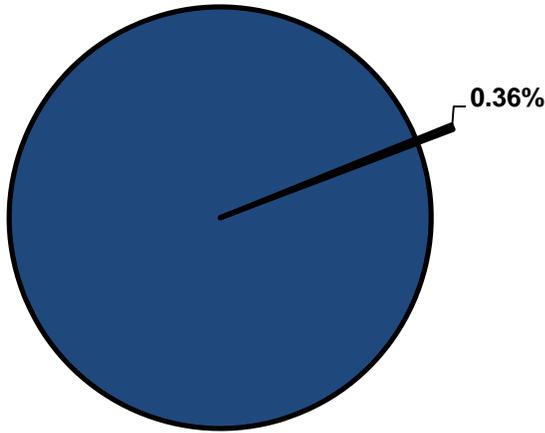


Significant Budget Adjustments

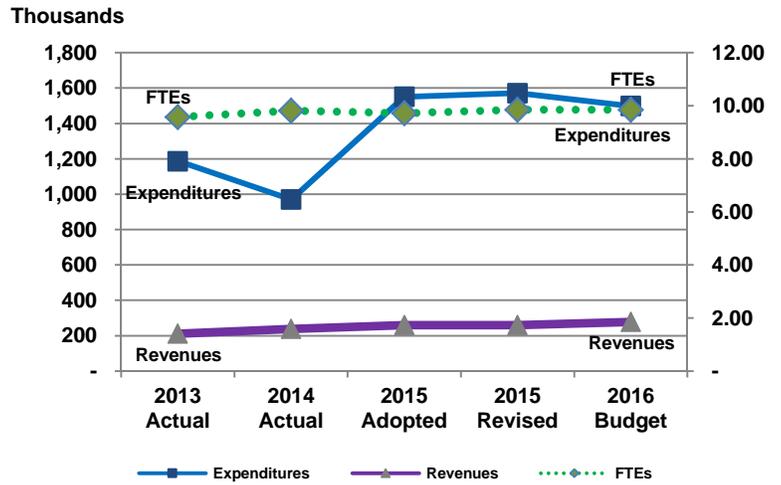
There are no significant adjustments to the Health Department—Administrative Services’ 2016 budget.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	643,748	571,358	793,923	746,723	724,466	(22,256)	-2.98%
Contractual Services	416,482	368,498	425,391	479,140	407,686	(71,454)	-14.91%
Debt Service	-	-	-	-	-	-	-
Commodities	104,467	29,870	331,823	342,223	366,882	24,659	7.21%
Capital Improvements	21,735	-	-	3,711	-	(3,711)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,186,432	969,726	1,551,137	1,571,797	1,499,034	(72,762)	-4.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	191,392	229,961	237,225	237,225	218,289	(18,936)	-7.98%
Charges for Services	1,250	20	14,638	14,638	51,531	36,893	252.04%
All Other Revenue	18,145	7,288	8,059	8,059	8,272	213	2.64%
Total Revenues	210,787	237,269	259,923	259,923	278,092	18,170	6.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.85	6.85	6.93	6.73	(0.20)	-2.89%
Non-Property Tax Funded	2.73	2.97	2.87	2.92	3.12	0.20	6.85%
Total FTEs	9.58	9.82	9.72	9.85	9.85	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	896,479	801,357	978,921	969,981	956,318	(13,663)	-1.41%
Health Department Grants	289,953	168,368	572,215	601,815	542,716	(59,099)	-9.82%
Total Expenditures	1,186,432	969,726	1,551,137	1,571,797	1,499,034	(72,762)	-4.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted allocation to Project Access	(25,000)	-	-

Total (25,000) - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Health Administration	Multi.	914,427	869,936	1,042,197	1,071,797	1,024,034	-4.46%	9.85
Project Access	110	208,940	177,090	208,940	200,000	175,000	-12.50%	-
Central Supply	274	63,065	(77,301)	300,000	300,000	300,000	0.00%	-
Total		1,186,432	969,726	1,551,137	1,571,797	1,499,034	-4.63%	9.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Director	110	GRADE139	112,229	73,860	92,008	1.00	1.00	1.00
Health Department Manager	110	GRADE135	11,741	12,155	-	0.20	0.20	-
Administrative Manager	110	GRADE132	13,193	13,721	13,721	0.20	0.20	0.20
Departmental Controller	110	GRADE129	24,573	20,405	20,405	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	49,323	50,694	50,694	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	-	3,133	3,133	-	0.08	0.08
Accountant	110	GRADE125	37,315	38,434	38,434	1.00	1.00	1.00
Administrative Technician	110	GRADE124	45,317	47,129	47,129	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	42,467	44,167	44,167	1.00	1.00	1.00
Bookkeeper	110	GRADE119	34,611	35,996	35,996	1.00	1.00	1.00
Health Department Manager	274	GRADE135	46,964	48,622	60,777	0.80	0.80	1.00
Administrative Manager	274	GRADE132	52,116	54,883	54,883	0.80	0.80	0.80
Departmental Controller	274	GRADE129	29,659	24,939	24,939	0.55	0.55	0.55
Public Health Nurse II	274	GRADE126	4,306	6,671	6,671	0.10	0.15	0.15
Intervention Support Specialist	274	GRADE123	4,068	4,183	4,183	0.12	0.12	0.12
KZ6 Administrative Support B218	274	EXCEPT	24,948	22,880	22,880	0.50	0.50	0.50
Subtotal					520,020			
Add:								
Budgeted Personnel Savings					(7,573)			
Compensation Adjustments					(46,891)			
Overtime/On Call/Holiday Pay					7,451			
Benefits					236,313			
Total Personnel Budget					724,466	9.72	9.85	9.85

• Health Administration

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	643,748	571,358	793,923	746,723	724,466	(22,256)	-3.0%
Contractual Services	207,542	191,408	216,451	279,140	232,686	(46,454)	-16.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,402	107,170	31,823	42,223	66,882	24,659	58.4%
Capital Improvements	21,735	-	-	3,711	-	(3,711)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	914,427	869,936	1,042,197	1,071,797	1,024,034	(47,762)	-4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	191,392	229,961	237,225	237,225	218,289	(18,936)	-8.0%
Charges For Service	1,250	20	14,638	14,638	51,531	36,893	252.0%
All Other Revenue	18,145	7,288	8,059	8,059	8,272	213	2.6%
Total Revenues	210,787	237,269	259,923	259,923	278,092	18,170	7.0%
Full-Time Equivalents (FTEs)	9.58	9.82	9.72	9.85	9.85	-	0.0%

• Project Access

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	208,940	177,090	208,940	200,000	175,000	(25,000)	-12.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,940	177,090	208,940	200,000	175,000	(25,000)	-12.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow SCHD to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing SCHD 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 SCHD. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	63,065	(77,301)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	63,065	(77,301)	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

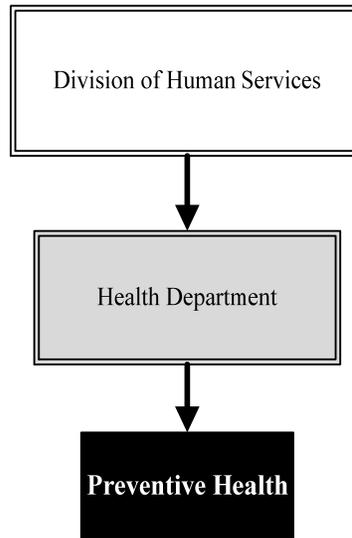
2716 W. Central
 Wichita, KS 67203
 316-660-7155
preston.goering@sedgwick.gov

Overview

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

Services include:

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

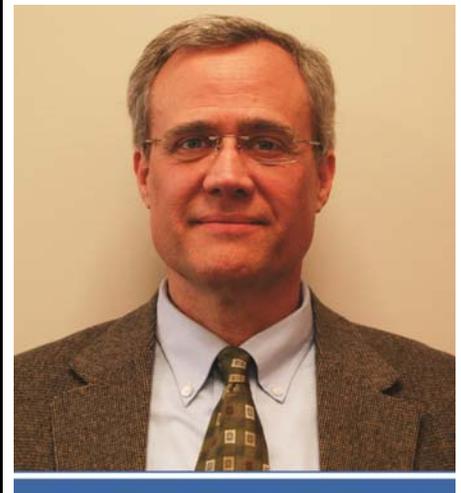


Strategic Goals:

- 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
- At least 75 percent of Family Planning users' pregnancies are intended

Highlights

- In 2014, the Immunizations Program increased access to immunizations by holding 151 WIC clinics and 124 mobile clinics in schools and community centers
- In 2014, the SCHD Laboratory completed its biennial CLIA (Clinical Laboratory Improvement Amendments) certification. Through CLIA, the State regulates lab testing and certifies the lab to accept human samples for diagnostic testing. In 2014, the Laboratory achieved certification with no deficiencies (a perfect score)



Accomplishments and Priorities

Accomplishments

In 2014, the Immunization Program administered more than 22,000 immunizations to more than 13,000 Sedgwick County residents. The School-Located Vaccine Clinics program was successfully integrated into the Mobile Clinic program and 10 new schools were added.

After increasing in the 1970s and peaking in 1990, teen pregnancy rates have been steadily declining. Over the past few years, SCHD has exceeded the Healthy People 2020 teen pregnancy rate goal of 36 per 1,000 clients in the highest risk ages of 15-17. In 2014, SCHD rate was 12.7 per 1,000 clients.

Since 2007, the SCHD Laboratory has been supporting the local community health clinics by providing Sexually Transmitted Infection (STI) testing at no cost. The Lab has provided more than 22,000 tests since 2007, and the number increases with the expansion of the clinics. In 2014, 4,272 tests were completed for these clinics.

Priorities

The Immunizations Program has focused efforts to collaborate with the WIC program to improve the immunization rates of children receiving WIC services; identify and decrease the number of missed opportunities to vaccinate children who are 24-36 months old; and conduct 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.

All programs within the Preventive Health Division continue to seek new opportunities to have a broader community impact by: ensuring access to immunizations, working to reduce vaccine preventable diseases and preventing unintended pregnancies.

The Immunizations Program staff is considered the local expert in these areas and continues to facilitate continued learning among private and non-profit health services providers.

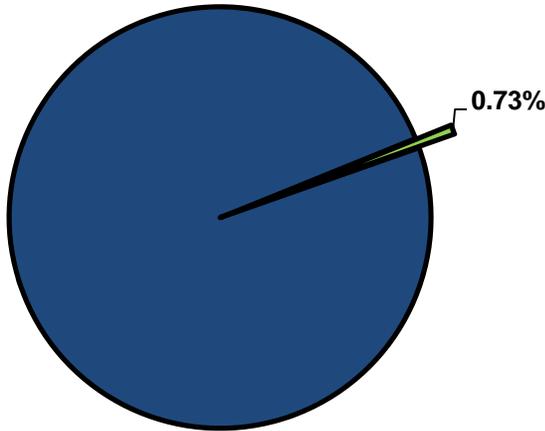


Significant Budget Adjustments

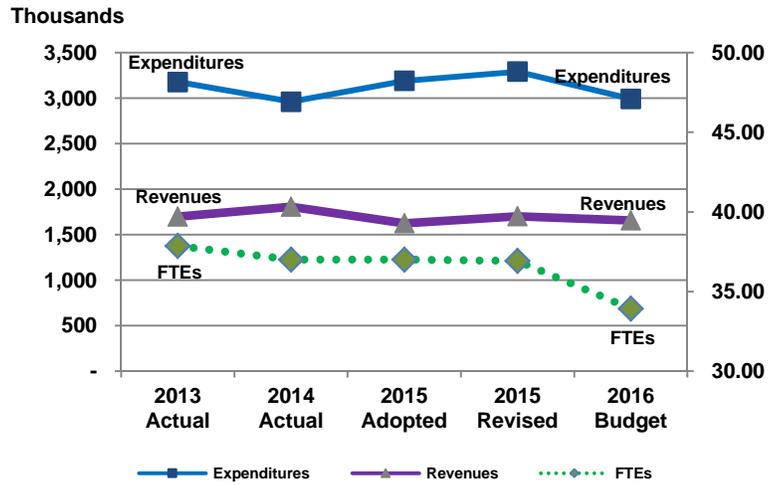
The Health Department—Preventive Health's 2016 budget includes elimination of the property-tax-supported component of the Early Detection Works (\$57,119) program. Commodity expenditures for the Immunization program were reduced and 1.0 FTE was eliminated (\$89,088). An additional 1.0 FTE was eliminated from the property-tax-supported portion of the WIC Immunization program (\$38,787).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	2,026,895	2,015,273	2,252,990	2,252,990	2,097,053	(155,937)	-6.92%
Contractual Services	383,834	248,431	297,913	284,213	334,335	50,122	17.64%
Debt Service	-	-	-	-	-	-	-
Commodities	666,268	633,284	639,380	754,894	560,870	(194,024)	-25.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	21,286	-	-	-	-	-	-
Interfund Transfers	79,071	64,129	-	-	-	-	-
Total Expenditures	3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	(299,839)	-9.11%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	650,937	717,290	890,955	970,063	758,008	(212,055)	-21.86%
Charges for Services	915,169	976,400	720,334	720,334	829,267	108,933	15.12%
All Other Revenue	132,706	112,115	12,370	12,370	69,459	57,088	461.49%
Total Revenues	1,698,813	1,805,805	1,623,659	1,702,767	1,656,734	(46,033)	-2.70%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.71	27.71	27.71	27.63	24.63	(3.00)	-10.86%
Non-Property Tax Funded	10.15	9.30	9.30	9.30	9.30	-	0.00%
Total FTEs	37.86	37.01	37.01	36.93	33.93	(3.00)	-8.12%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	2,095,566	2,201,658	2,318,908	2,318,908	2,113,634	(205,275)	-8.85%
Health Department Grants	1,081,788	759,459	871,375	973,189	878,624	(94,565)	-9.72%
Total Expenditures	3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	(299,839)	-9.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce Immunizations program	(89,088)	-	(1.00)
Eliminate 1.0 tax-funded FTE from WIC Immunizations	(38,787)	-	(1.00)
Eliminate tax-funded portion of the Early Detection Works (EDW) program	(57,119)	-	(1.00)
Total	(184,994)	-	(3.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Prev. Health Admin.	110	275,753	346,181	280,085	280,085	281,777	0.60%	2.00
Customer Services Supp.	110	515,223	481,988	610,401	610,401	510,002	-16.45%	10.00
General Clinic	Multi.	796,077	891,156	928,125	1,029,939	959,128	-6.88%	9.51
Immunization	Multi.	1,296,009	955,389	1,056,567	1,056,567	971,260	-8.07%	9.92
Health Dept. Lab	Multi.	240,367	252,921	256,218	256,218	270,090	5.41%	2.50
Early Detection Works	110	53,926	33,481	58,886	58,886	-	-100.00%	-
Total		3,177,354	2,961,117	3,190,283	3,292,097	2,992,258	-9.11%	33.93

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Manager	110	GRADE135	63,011	64,270	64,270	1.00	1.00	1.00
Administrative Manager	110	GRADE132	128,420	131,222	131,222	2.00	2.00	2.00
ARNP - Health Department	110	GRADE132	64,059	65,980	65,980	1.00	1.00	1.00
Laboratory Director	110	GRADE132	62,961	64,213	64,213	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	45,344	46,704	46,704	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,365	45,818	45,818	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	155,535	155,714	155,714	3.21	3.13	3.13
Public Health Nurse I	110	GRADE125	37,315	37,688	37,688	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,082	83,803	83,803	2.00	2.00	2.00
Call Center Specialist	110	GRADE121	30,701	30,700	30,700	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,136	73,948	73,948	2.00	2.00	2.00
Medical Assistant	110	GRADE120	32,238	29,224	-	1.00	1.00	-
Fiscal Associate	110	GRADE118	225,232	229,316	175,745	8.00	8.00	6.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT QMHP	110	EXCEPT	10,051	21,062	21,062	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	151,452	132,668	132,668	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	144,366	141,003	141,003	3.30	3.30	3.30
Medical Assistant	274	GRADE120	131,660	136,974	136,974	4.00	4.00	4.00
Subtotal					1,417,513			
Add:								
Budgeted Personnel Savings					(27,447)			
Compensation Adjustments					(29,065)			
Overtime/On Call/Holiday Pay					144			
Benefits					681,015			
Total Personnel Budget					2,097,053	37.01	36.93	33.93

• Preventive Health Administration

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	155,229	162,634	159,180	159,180	160,872	1,692	1.1%
Contractual Services	115,469	112,475	114,905	103,905	114,905	11,000	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,055	6,944	6,000	17,000	6,000	(11,000)	-64.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	64,129	-	-	-	-	0.0%
Total Expenditures	275,753	346,181	280,085	280,085	281,777	1,692	0.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	433	-	-	-	-	-	0.0%
Total Revenues	433	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	3.00	2.00	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 is the centralized point of contact for all Health Department Services. The property-tax-funded portion of the WIC Immunization program was eliminated in the 2016 budget.

Fund(s): County General Fund 110							
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	503,365	465,443	593,826	593,826	493,427	(100,399)	-16.9%
Contractual Services	5,335	6,668	6,700	6,700	6,700	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,524	9,877	9,875	9,875	9,875	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	515,223	481,988	610,401	610,401	510,002	(100,399)	-16.4%
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)	13.00	11.00	12.00	12.00	10.00	(2.00)	-16.7%

• General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted infections (STI's), 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 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	682,472	711,925	717,389	717,389	725,843	8,454	1.2%
Contractual Services	53,779	82,788	105,830	113,030	145,922	32,892	29.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,825	96,443	104,906	199,520	87,363	(112,157)	-56.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	796,077	891,156	928,125	1,029,939	959,128	(70,811)	-6.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	517,507	589,197	634,736	713,844	609,291	(104,553)	-14.6%
Charges For Service	178,687	190,331	77,430	77,430	74,144	(3,286)	-4.2%
All Other Revenue	56,782	105,754	11,964	11,964	69,150	57,185	478.0%
Total Revenues	752,976	885,283	724,130	803,238	752,585	(50,653)	-6.3%
Full-Time Equivalents (FTEs)	9.51	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	495,343	474,849	553,483	553,483	530,457	(23,026)	-4.2%
Contractual Services	199,980	43,064	60,878	50,978	57,208	6,230	12.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	500,328	437,476	442,206	452,106	383,595	(68,511)	-15.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	21,286	-	-	-	-	-	0.0%
Interfund Transfers	79,071	-	-	-	-	-	0.0%
Total Expenditures	1,296,009	955,389	1,056,567	1,056,567	971,260	(85,307)	-8.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	139,800	128,093	256,219	256,219	148,717	(107,502)	-42.0%
Charges For Service	678,593	693,127	586,089	586,089	729,233	143,144	24.4%
All Other Revenue	75,237	6,360	306	306	309	3	1.0%
Total Revenues	893,630	827,581	842,614	842,614	878,259	35,645	4.2%
Full-Time Equivalents (FTEs)	10.85	10.00	10.00	9.92	9.92	-	0.0%

• Health Department Lab

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

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	139,092	169,293	172,581	172,581	186,453	13,872	8.0%
Contractual Services	8,270	3,436	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	93,004	80,191	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	240,367	252,921	256,218	256,218	270,090	13,872	5.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	13,407	-	-	-	-	-	0.0%
Charges For Service	27,746	34,701	25,750	25,750	25,890	140	0.5%
All Other Revenue	-	-	100	100	-	(100)	-100.0%
Total Revenues	41,153	34,701	25,850	25,850	25,890	40	0.2%
Full-Time Equivalents (FTEs)	2.50	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. The tax-funded portion of this program was eliminated in the 2016 budget.

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	51,394	31,129	56,530	56,530	-	(56,530)	-100.0%
Contractual Services	1,001	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,531	2,352	2,356	2,356	-	(2,356)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	53,926	33,481	58,886	58,886	-	(58,886)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(19,777)	-	-	-	-	-	0.0%
Charges For Service	30,144	58,241	31,065	31,065	-	(31,065)	-100.0%
All Other Revenue	244	-	-	-	-	-	0.0%
Total Revenues	10,610	58,241	31,065	31,065	-	(31,065)	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	-	(1.00)	-100.0%

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

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Overview

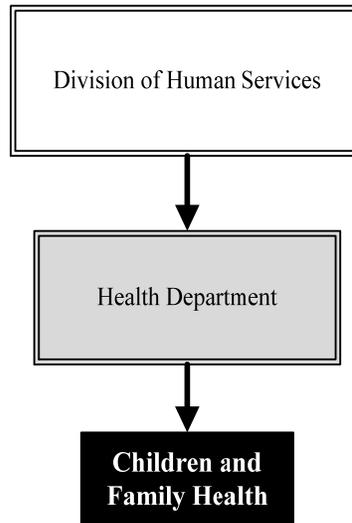
Children and Family Health (CFH) consists of Healthy Babies Program's preconception, prenatal and parenting education; the Children's Dental Clinic program; and the Women, Infant & Children (WIC) nutrition and supplemental food program.

Healthy Babies provides free education and individual visits to at risk mothers/families in Sedgwick County. The Dental Clinic provides free dental care to eligible children from Wichita and Sedgwick County Schools. The 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.

Highlights

- The Children's Dental Clinic screened more than 20,200 children in Sedgwick County schools, identifying 892 of those youth screened with emergency dental needs
- The Children's Dental Clinic implemented a new free prenatal dental screening program for expectant moms
- Sedgwick County WIC enrolled 24,264 clients into the program



Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

In 2014, Healthy Babies collaborated with HealthCore, Wesley Family Practice and Via Christi Family Practice clinics to be able to implement the evidence-based Healthy Steps for Young Children model in 2015. Through this partnership, Healthy Babies will provide wrap-around services to prenatal mothers and new parents that are patients at those clinics.

In August 2014, all Sedgwick County WIC staff received training on "Baby Behavior". This training provided WIC staff with educational tools to help WIC families understand normal baby behavior.

During the 2014-15 school year, Healthy Babies staff provided 309 HTHT presentations to 4,015 unduplicated Sedgwick County adolescents.

Priorities

The main priority is improving prenatal health outcomes among residents in Sedgwick County.



Significant Budget Adjustments

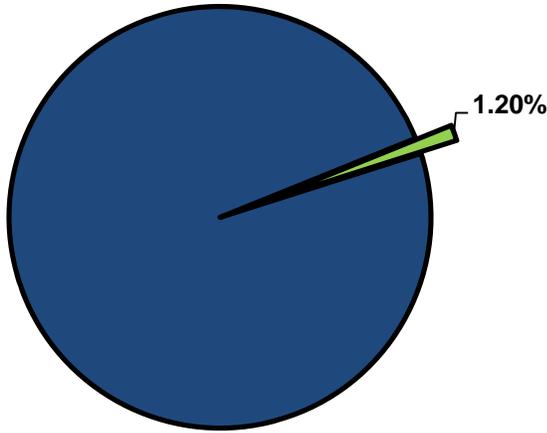
The Health Department—Children and Family Health’s 2016 budget includes the elimination of the Healthy Babies Personal Responsibility Education Preparation (PREP) grant and the completion of the School-Based Health Center grant.

In addition, the property-tax-supported component of funding for the Healthy Babies program was eliminated (\$77,562) and resulted in the elimination of 1.0 FTE.

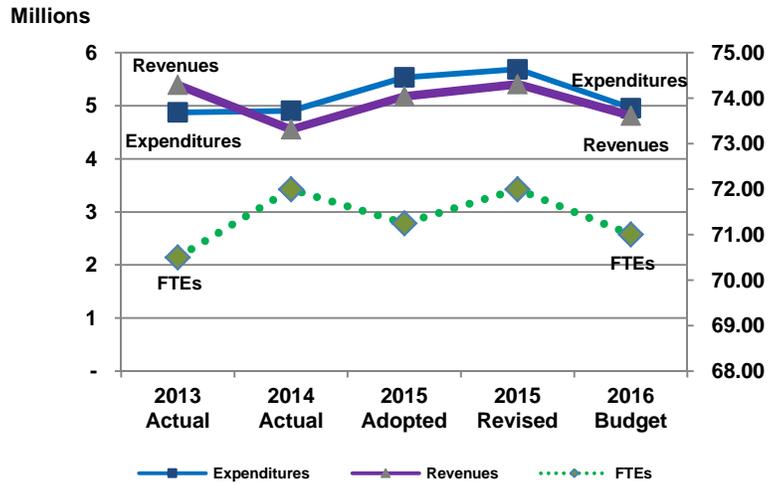
Departmental Graphical Summary

Health Dept. - Children & Family Health

Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	3,494,122	3,429,334	4,006,568	4,003,737	3,917,758	(85,980)	-2.15%
Contractual Services	1,294,350	1,371,090	1,398,966	1,469,987	896,137	(573,850)	-39.04%
Debt Service	-	-	-	-	-	-	-
Commodities	88,402	91,076	128,927	215,214	142,622	(72,592)	-33.73%
Capital Improvements	-	12,669	-	200	-	(200)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	(732,622)	-12.88%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,221,292	4,418,181	5,016,932	5,241,376	4,568,405	(672,971)	-12.84%
Charges for Services	136,997	137,632	157,973	157,973	242,366	84,393	53.42%
All Other Revenue	32,747	306	3,606	3,606	900	(2,706)	-75.04%
Total Revenues	5,391,036	4,556,119	5,178,511	5,402,955	4,811,671	(591,284)	-10.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	3.11	3.86	4.11	3.11	(1.00)	-24.33%
Non-Property Tax Funded	67.39	68.89	67.39	67.89	67.89	-	0.00%
Total FTEs	70.50	72.00	71.25	72.00	71.00	(1.00)	-1.39%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	276,237	256,651	301,292	301,292	215,677	(85,615)	-28.42%
Health Department Grants	4,600,637	4,647,518	5,233,169	5,387,846	4,740,839	(647,007)	-12.01%
Total Expenditures	4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	(732,622)	-12.88%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
School-Based Health Center grant ended	(492,800)	(500,000)	-
Healthy Babies Personal Responsibility Education Preparation (PREP) grant eliminated	(103,429)	(156,112)	-
Reduce tax-funded portion of the Healthy Babies program	(77,562)	-	(1.00)
Total	(673,791)	(656,112)	(1.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Child & Fam. Hlth. Adm.	110	57,227	56,282	62,598	62,598	56,997	-8.95%	0.61
WIC	Multi.	1,998,189	1,973,790	2,465,977	2,488,977	2,446,935	-1.69%	42.00
Healthy Babies	Multi.	2,642,859	2,671,349	2,787,583	2,902,777	2,229,307	-23.20%	24.89
Prenatal	Multi.	(26,698)	-	-	-	-	0.00%	-
Dental	Multi.	205,297	202,748	218,303	234,786	223,278	-4.90%	3.50
Total		4,876,874	4,904,169	5,534,461	5,689,138	4,956,517	-12.88%	71.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Manager	110	GRADE135	47,542	37,724	37,724	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	95,350	108,752	108,752	1.75	2.00	2.00
Public Health Nurse II	110	GRADE126	45,330	51,506	-	1.00	1.00	-
KZ4 Protective Services B217	110	EXCEPT	10,000	10,004	10,004	0.50	0.50	0.50
Health Department Manager	274	GRADE135	30,395	24,119	24,119	0.39	0.39	0.39
Administrative Manager	274	GRADE132	64,731	67,511	67,511	1.00	1.00	1.00
Project Manager	274	GRADE129	100,655	106,527	106,527	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE127	42,922	47,008	47,008	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	53,811	52,681	52,681	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	162,875	164,237	164,237	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	42,369	44,618	44,618	1.00	1.00	1.00
Public Health Nurse II	274	GRADE126	460,255	437,929	437,929	9.00	9.00	9.00
Public Health Nurse I	274	GRADE125	333,724	341,854	341,854	9.00	9.00	9.00
Registered Dietician	274	GRADE125	179,781	190,653	190,653	5.00	5.00	5.00
Administrative Officer	274	GRADE124	41,672	43,461	43,461	1.00	1.00	1.00
Community Liaison	274	GRADE124	212,389	221,397	221,397	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	65,231	68,359	68,359	2.00	2.00	2.00
Dental Assistant	274	GRADE120	43,289	45,134	45,134	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	404,942	407,819	407,819	14.00	14.00	14.00
Office Specialist	274	GRADE117	241,166	244,728	244,728	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,732	13,905	13,905	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	47,922	38,210	38,210	2.00	2.00	2.00
PT Administrative Support B115	274	EXCEPT	12,098	2,500	2,500	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	-	2,500	2,500	-	0.50	0.50
Subtotal					2,721,631			
Add:								
Budgeted Personnel Savings					(82,915)			
Compensation Adjustments					(142,937)			
Overtime/On Call/Holiday Pay					3,712			
Benefits					1,252,436			
Total Personnel Budget					3,917,758	71.25	72.00	71.00

• Child & Family Health Administration

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	57,227	56,282	62,598	62,598	56,997	(5,601)	-8.9%
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	57,227	56,282	62,598	62,598	56,997	(5,601)	-8.9%
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

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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,770,451	1,718,970	2,076,577	2,081,577	2,052,883	(28,694)	-1.4%
Contractual Services	188,686	202,616	305,861	298,161	308,991	10,830	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,052	39,535	83,539	109,239	85,061	(24,178)	-22.1%
Capital Improvements	-	12,669	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,998,189	1,973,790	2,465,977	2,488,977	2,446,935	(42,042)	-1.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,359,606	2,138,575	2,456,840	2,456,840	2,508,138	51,298	2.1%
Charges For Service	585	133	-	-	-	-	0.0%
All Other Revenue	8,323	-	-	-	-	-	0.0%
Total Revenues	2,368,514	2,138,708	2,456,840	2,456,840	2,508,138	51,298	2.1%
Full-Time Equivalents (FTEs)	41.50	42.00	41.50	42.00	42.00	-	0.0%

• **Healthy Babies**

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education and Preconception Education services provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness education, as well as, wrap-around services. In May 2015, Healthy Babies staff participating in the HTHT project will complete their last 'Reducing the Risk' class in Wichita Public High Schools. Since the inception of the HTHT project in 2009, 24,000 adolescents have received HTHT education. During the 2014-15 school year, Healthy Babies staff provided 309 HTHT presentations to 4,015 unduplicated Sedgwick County adolescents.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	1,508,474	1,464,908	1,664,203	1,656,372	1,610,214	(46,158)	-2.8%
Contractual Services	1,100,267	1,160,381	1,086,052	1,159,923	579,093	(580,830)	-50.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,118	46,061	37,328	86,282	40,000	(46,282)	-53.6%
Capital Improvements	-	-	-	200	-	(200)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,642,859	2,671,349	2,787,583	2,902,777	2,229,307	(673,470)	-23.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,820,142	2,166,208	2,497,541	2,712,002	1,985,184	(726,818)	-26.8%
Charges For Service	136,412	239,692	157,973	157,973	242,366	84,393	53.4%
All Other Revenue	24,424	306	3,606	3,606	900	(2,706)	-75.0%
Total Revenues	2,980,978	2,406,206	2,659,120	2,873,581	2,228,450	(645,131)	-22.5%
Full-Time Equivalents (FTEs)	25.89	25.89	25.89	25.89	24.89	(1.00)	-3.9%

• **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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	(26,698)	-	-	-	-	-	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	(26,698)	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(29,000)	-	-	-	-	-	0.0%
Charges For Service	-	(102,174)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(29,000)	(102,174)	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of 5 and 15, who are not eligible for dental insurance, Medicaid or Healthwave, and who 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	184,667	189,175	203,190	203,190	197,664	(5,526)	-2.7%
Contractual Services	5,398	8,093	7,053	11,903	8,053	(3,850)	-32.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,231	5,480	8,060	19,693	17,561	(2,132)	-10.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	205,297	202,748	218,303	234,786	223,278	(11,508)	-4.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	70,544	113,398	62,551	72,534	75,083	2,549	3.5%
Charges For Service	-	(20)	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	70,544	113,378	62,551	72,534	75,083	2,549	3.5%
Full-Time Equivalents (FTEs)	2.50	3.50	3.25	3.50	3.50	-	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.

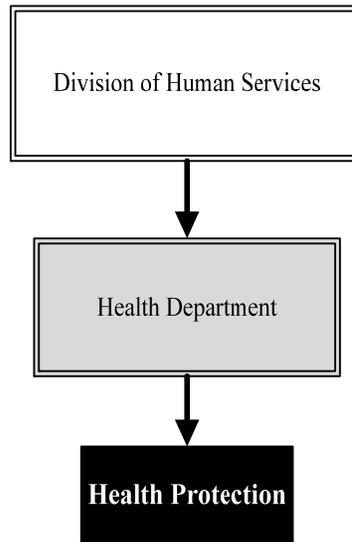
Adrienne Byrne-Lutz
 Health Department Director & Director of Health Protection

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Overview

Health Protection (HP) includes population-focused public health programs that provide public health services. Epidemiology monitors health status by obtaining, maintaining and sharing data that provide information on the community's health; while the Tuberculosis and Sexually Transmitted Disease Control 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

- Epidemiology investigated elevated blood lead levels in 30 Sedgwick County children and adults in 2014
- The Tuberculosis (TB) Control section provided over 250 investigations and provided direct observed therapy treatment for ten active cases of TB
- Epidemiology reported 11 confirmed cases of measles in Sedgwick County
- The STD Control program partnered with Wichita State Student Health to provide education and testing to more than 95 WSU students

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

Mosquito surveillance results were posted on the SCHD website and distributed to City of Wichita Storm Water and SCHD Animal Control staff for targeted placement of mosquito larvae-killing dunks near the mosquito trap sites. About 1,600 “Fight the Bite” posters and brochures were distributed by many SCHD health partners across Sedgwick County. Preliminary data suggest that mosquito control and public educational efforts may have contributed to a decrease in reported human cases of West Nile virus infection in Sedgwick County in 2014 (one case) compared to 2012 (21 cases) and 2013 (11 cases).

The Public Health Emergency Preparedness (PHEP) team planned and held a one-day Health and Medical Symposium for the South Central Kansas region. The Symposium was attended by 148 participants representing 30 counties across Kansas.

Priorities

Analysis of health data can guide targeted prevention efforts. In 2014, Epidemiology began analyzing Sedgwick County suicide data for the Sedgwick County Suicide Prevention Coalition. Analyzed data will guide prevention measures to reduce the rate of suicide in Sedgwick County.

Disease investigation is a core function of public health; preventing the spread of disease and protecting the community's health. Priorities for SCHD staff in epidemiology are tuberculosis control and sexually transmitted disease control. New reporting posters and packets of information will be provided to medical providers in 2015 to ensure medical providers know how to report diseases to the SCHD.

An additional priority is to emphasize responder health and safety concepts regarding infection control, department vaccination policies, as well as increasing staff knowledge on public health emergencies through internal and external trainings.

A final priority is to review non-pharmaceutical intervention strategies, such as quarantine, isolation, and social distancing recommendation and procedures. This includes review local, state, and national recommendations as well as providing training to staff on best practices and procedures.

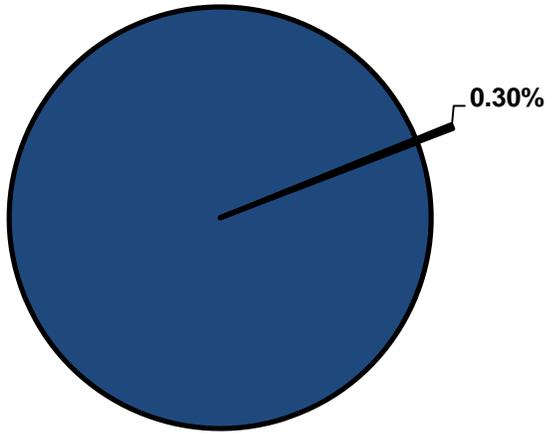


Significant Budget Adjustments

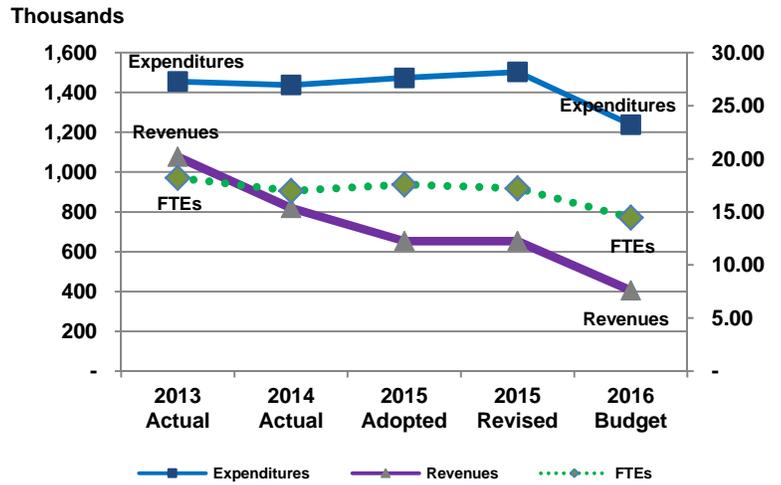
The Health Department—Health Protection's 2016 budget includes the transition of the Public Health Emergency Preparedness (PHEP) program to Emergency Communications and Management as of May 2015.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	1,088,200	1,092,489	1,206,864	1,193,664	996,369	(197,296)	-16.53%
Contractual Services	145,339	182,037	169,379	171,051	160,110	(10,941)	-6.40%
Debt Service	-	-	-	-	-	-	-
Commodities	151,435	163,564	97,765	138,254	82,047	(56,207)	-40.65%
Capital Improvements	-	(20)	-	-	-	-	-
Capital Equipment	70,236	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	(264,444)	-17.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,079,326	786,850	601,256	601,256	376,265	(224,991)	-37.42%
Charges for Services	(8,260)	16,568	42,050	42,050	19,050	(23,000)	-54.70%
All Other Revenue	5,586	15,927	10,050	10,050	9,541	(509)	-5.06%
Total Revenues	1,076,652	819,345	653,356	653,356	404,857	(248,499)	-38.03%
Full-Time Equivalent (FTEs)							
Property Tax Funded	8.14	8.24	8.29	8.49	8.49	-	0.00%
Non-Property Tax Funded	10.07	8.73	9.28	8.73	5.98	(2.75)	-31.50%
Total FTEs	18.21	16.97	17.57	17.22	14.47	(2.75)	-15.97%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	637,813	662,271	704,649	704,649	715,262	10,614	1.51%
Health Department Grants	817,398	775,798	769,360	798,321	523,263	(275,057)	-34.45%
Total Expenditures	1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	(264,444)	-17.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Shift Public Health Emergency Preparedness functions to Emergency Communications	(197,374)	(197,374)	(2.75)

Total	(197,374)	(197,374)	(2.75)
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Health Protection Admin.	110	124,077	133,153	131,069	131,069	134,862	2.89%	1.00
Epidemiology	Multi.	137,409	144,190	152,578	152,578	160,479	5.18%	2.00
Tuberculosis	Multi.	346,525	341,475	392,524	392,524	385,620	-1.76%	4.85
Public Health Emergency	274	616,591	559,183	516,448	537,409	280,622	-47.78%	3.25
STD Control Section	Multi.	230,609	260,068	281,389	289,389	276,942	-4.30%	3.37
Total		1,455,211	1,438,070	1,474,008	1,502,969	1,238,526	-17.59%	14.47



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Health Department Manager	110	GRADE135	80,296	83,488	83,488	1.00	1.00	1.00
Administrative Manager	110	GRADE132	55,725	56,840	56,840	1.00	1.00	1.00
Epidemiologist I	110	GRADE129	43,279	54,640	54,640	0.80	1.00	1.00
Senior Disease Investigator	110	GRADE129	54,098	55,179	55,179	1.00	1.00	1.00
Disease Investigator	110	GRADE126	28,323	28,906	28,906	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	101,089	104,096	104,096	2.14	2.14	2.14
Medical Assistant	110	GRADE120	20,457	20,662	20,662	0.70	0.70	0.70
Fiscal Associate	110	GRADE118	26,813	27,616	27,616	1.00	1.00	1.00
Epidemiologist II	274	GRADE132	46,161	54,599	54,599	1.00	1.00	1.00
Health Protection Manager	274	GRADE132	50,802	54,074	-	1.00	1.00	-
Lead Disease Intervention Specialist	274	GRADE127	51,917	46,355	46,355	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	44,514	39,166	39,166	1.00	1.00	1.00
Disease Investigator	274	GRADE126	15,251	15,565	15,565	0.35	0.35	0.35
Project Coordinator	274	GRADE126	39,176	40,858	20,429	1.00	1.00	0.50
Public Health Nurse II	274	GRADE126	10,765	8,895	8,895	0.25	0.20	0.20
Public Health Planner	274	GRADE126	38,042	39,950	9,987	1.00	1.00	0.25
Administrative Technician	274	GRADE124	35,740	36,192	18,096	1.00	1.00	0.50
Intervention Support Specialist	274	GRADE123	29,834	30,674	30,674	0.88	0.88	0.88
Medical Assistant	274	GRADE120	8,631	8,855	8,855	0.30	0.30	0.30
PT Registered Dietitian	274	EXCEPT	19,402	-	-	0.50	-	-
Subtotal					684,048			
Add:								
Budgeted Personnel Savings					(1,119)			
Compensation Adjustments					20,068			
Overtime/On Call/Holiday Pay					208			
Benefits					290,927			
Total Personnel Budget					996,369	17.57	17.22	14.47

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	109,630	119,258	119,250	119,250	123,103	3,853	3.2%
Contractual Services	198	142	7,283	7,283	7,223	(60)	-0.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,249	13,774	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	(20)	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	124,077	133,153	131,069	131,069	134,862	3,793	2.9%
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)	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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	136,298	142,567	150,678	150,678	158,519	7,841	5.2%
Contractual Services	469	548	550	550	610	60	10.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	643	1,074	1,350	1,350	1,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	137,409	144,190	152,578	152,578	160,479	7,901	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	53	100	50	50	50	-	0.0%
All Other Revenue	50	-	50	50	-	(50)	-100.0%
Total Revenues	103	100	100	100	50	(50)	-50.0%
Full-Time Equivalents (FTEs)	1.80	1.80	1.80	2.00	2.00	-	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. 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	282,551	276,183	303,779	303,779	298,229	(5,549)	-1.8%
Contractual Services	57,553	49,662	65,799	64,599	63,733	(866)	-1.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,421	15,630	22,946	24,146	23,658	(488)	-2.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	346,525	341,475	392,524	392,524	385,620	(6,903)	-1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	85,918	43,273	60,062	60,062	54,000	(6,062)	-10.1%
Charges For Service	9,689	12,968	8,900	8,900	9,000	100	1.1%
All Other Revenue	16	0	-	-	0	0	0.0%
Total Revenues	95,623	56,242	68,962	68,962	63,000	(5,962)	-8.6%
Full-Time Equivalents (FTEs)	5.00	4.80	4.90	4.85	4.85	-	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. The Public Health Preparedness functions were shifted to Emergency Communications & Management in May 2015.

Fund(s): Health Department - Grants 274

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	363,430	374,134	412,422	399,222	217,299	(181,922)	-45.6%
Contractual Services	65,112	100,512	65,800	67,572	48,823	(18,749)	-27.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	117,813	84,537	38,226	70,615	14,500	(56,115)	-79.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	70,236	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	616,591	559,183	516,448	537,409	280,622	(256,786)	-47.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	842,985	561,312	357,574	357,574	140,000	(217,574)	-60.8%
Charges For Service	(18,002)	3,500	33,000	33,000	10,000	(23,000)	-69.7%
All Other Revenue	5,519	15,927	10,000	10,000	9,541	(459)	-4.6%
Total Revenues	830,503	580,738	400,574	400,574	159,541	(241,033)	-60.2%
Full-Time Equivalents (FTEs)	7.04	6.00	6.50	6.00	3.25	(2.75)	-45.8%

• STD Control Section

Behavioral Intervention Specialists (BIS) are public health professionals who are trained to investigate and provide counseling, testing, and treatment for persons having or exposed to STDs and HIV, and to track and provide medication to 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	196,292	180,347	220,735	220,735	199,218	(21,517)	-9.7%
Contractual Services	22,007	31,172	29,947	31,047	39,721	8,674	27.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	12,310	48,549	30,707	37,607	38,003	396	1.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,609	260,068	281,389	289,389	276,942	(12,447)	-4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	150,423	182,265	183,620	183,620	182,265	(1,355)	-0.7%
Charges For Service	-	-	100	100	-	(100)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	150,423	182,265	183,720	183,720	182,265	(1,455)	-0.8%
Full-Time Equivalents (FTEs)	3.37	3.37	3.37	3.37	3.37	-	0.0%

Health Department - Public Health Performance

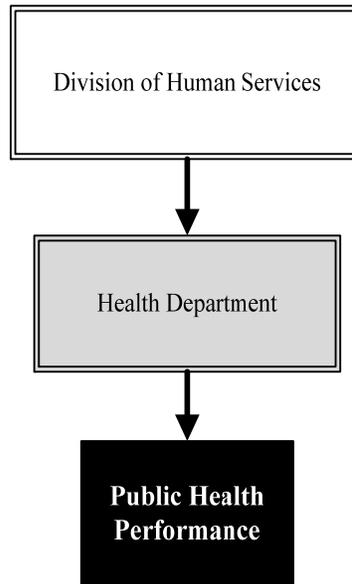
Mission: To improve the health of Sedgwick County residents by preventing disease, promoting wellness and protecting the public from health threats.

J'Vonnah Maryman
 Director of Public Health Performance

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 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.

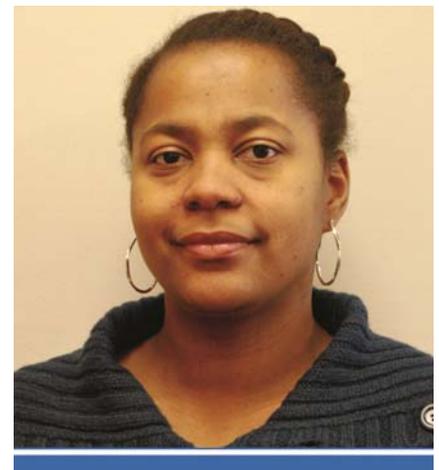


Strategic Goals:

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

Highlights

- In 2014, 23 Community Health Navigators spent more than 198 volunteer hours sharing information and materials about access to affordable healthcare, saving the county \$4,134.24 in salaries



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 division collaborated with the Preventive Medicine Department at the University of Kansas School of Medicine-Wichita to carry out local research and data analysis to inform community efforts aimed at reducing infant mortality. The division was also instrumental in guiding the Department through the Public Health Accreditation Process, which led to the department being accredited in 2014. The department is the second health department in the state of Kansas receiving this status.

The division implemented the Living Well With It program, a six week course, to assist individuals with managing diseases such as heart and lung disease. Classes are taught in non-traditional settings such as recreation centers and workplaces. Nationally the program has resulted in decreased hospitalization and savings of \$4 for every \$1 spent on treatment.

Priorities

Assuring a high performing health department and a coordinated/collaborative public health system are the highest priorities 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 community health assessment and setting community health improvement priorities. The division has also begun to assist with program evaluation and measurement. These efforts will create efficiencies within the division and allow strategic approaches to public health in the community.

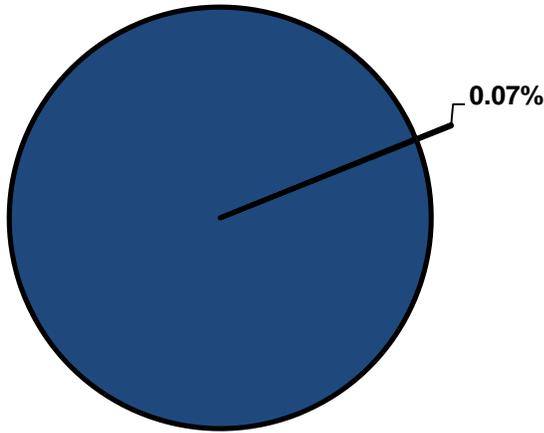


Significant Budget Adjustments

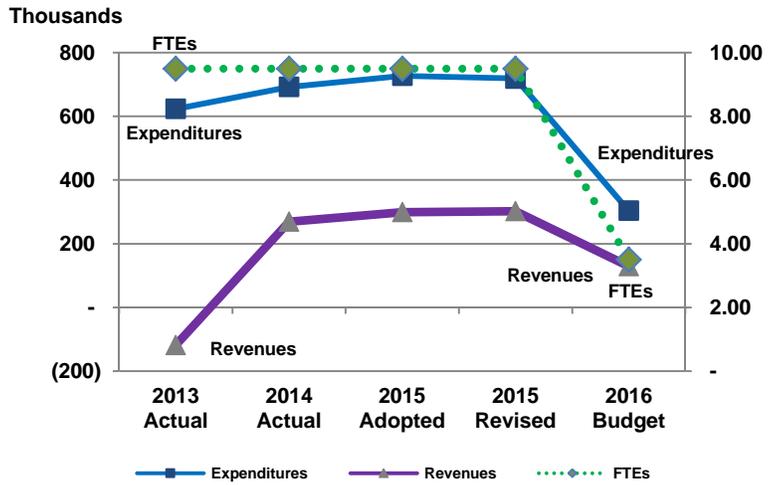
The Health Department—Health Performance's 2016 budget includes the elimination of the Chronic Disease Risk Reduction grant (\$174,410), the Health Promotion program (\$156,251), the Health Educator program (\$46,628), and the property-tax-funded portion of the Community Health Assessment program (\$48,634). These adjustments resulted in a reduction of 6.0 FTEs.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	512,552	595,573	618,672	618,672	290,201	(328,471)	-53.09%
Contractual Services	88,540	68,474	67,797	62,572	10,855	(51,717)	-82.65%
Debt Service	-	-	-	-	-	-	-
Commodities	22,500	28,467	41,039	37,554	2,575	(34,979)	-93.14%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	623,592	692,514	727,508	718,798	303,631	(415,167)	-57.76%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	(166,774)	258,915	299,361	299,361	129,410	(169,951)	-56.77%
Charges for Services	48,100	10,000	-	2,790	-	(2,790)	-100.00%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	(118,674)	268,915	299,361	302,151	129,410	(172,741)	-57.17%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	5.50	5.50	2.00	(3.50)	-63.64%
Non-Property Tax Funded	4.00	4.00	4.00	4.00	1.50	(2.50)	-62.50%
Total FTEs	9.50	9.50	9.50	9.50	3.50	(6.00)	-63.16%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	352,201	415,336	427,801	427,801	204,657	(223,143)	-52.16%
Health Department Grants	271,392	277,178	299,708	290,998	98,973	(192,024)	-65.99%
Total Expenditures	623,592	692,514	727,508	718,798	303,631	(415,167)	-57.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Chronic Disease Risk Reduction grant eliminated	(174,410)	(174,279)	(2.00)
Eliminate Health Promotion program	(156,251)	-	(2.00)
Eliminate Health Educator program	(46,628)	-	(1.00)
Eliminate tax-funded portion of Community Health Assessment program	(48,634)	-	(1.00)
Total	(425,923)	(174,279)	(6.00)

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Health Planning	110	103,872	115,672	120,764	120,764	123,443	2.22%	1.30
Health Promotion	Multi.	297,118	346,467	380,485	368,985	-	-100.00%	-
Performance Improvem.	Multi.	222,602	230,375	226,258	229,048	180,188	-21.33%	2.20
Total		623,592	692,514	727,508	718,798	303,631	-57.76%	3.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Community Health Planning	110	GRADE135	67,374	69,394	69,394	1.00	1.00	1.00
Health Promotion Program Director	110	GRADE132	55,073	55,623	-	1.00	1.00	-
Project Manager	110	GRADE129	72,412	74,086	50,734	1.50	1.50	1.00
Public Health Educator	110	GRADE124	74,554	75,010	-	2.00	2.00	-
Project Manager	274	GRADE129	75,381	77,967	54,615	1.50	1.50	1.00
Public Health Educator	274	GRADE124	79,556	83,402	-	2.00	2.00	-
KZ5 Para Professional B216	274	EXCEPT	13,135	13,301	13,301	0.50	0.50	0.50
Subtotal					188,043			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,490			
Overtime/On Call/Holiday Pay					13,725			
Benefits					83,942			
Total Personnel Budget					290,201	9.50	9.50	3.50



• Health Planning

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

Fund(s): County General Fund 110

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	98,111	106,685	113,964	113,964	123,443	9,479	8.3%
Contractual Services	4,127	6,314	3,800	5,000	-	(5,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,635	2,673	3,000	1,800	-	(1,800)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	103,872	115,672	120,764	120,764	123,443	2,679	2.2%
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)	1.40	1.30	1.40	1.40	1.30	(0.10)	-7.1%

• Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify and solve health problems. Chronic disease prevention efforts include facilitation of educational presentations and interventions designed to encourage behavioral change modification, evidence-based community events to distribute health related materials and messaging, newsletters to health care providers, worksites and local health coalitions, policy development, and content specific technical assistance, specifically to community coalitions and workplaces. The primary health issues addressed by the Health Promotion Program include physical activity, healthy eating, oral health, worksite wellness, and fetal infant mortality. This program was eliminated in the 2016 budget.

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

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	240,775	279,090	290,604	290,604	-	(290,604)	-100.0%
Contractual Services	41,017	42,800	53,142	45,142	-	(45,142)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,326	24,577	36,739	33,239	-	(33,239)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	297,118	346,467	380,485	368,985	-	(368,985)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(291,684)	142,884	174,279	174,279	-	(174,279)	-100.0%
Charges For Service	10,000	10,000	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	(281,684)	152,884	174,279	174,279	-	(174,279)	-100.0%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	-	(5.00)	-100.0%

• Performance Improvement

The Operations section provides support to the various programs within SCHD and the 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 programs, the effectiveness and efficiencies of programs and processes, to identify opportunities for standardization or automation of common tasks and purposes, and to review program objectives and key performance measures. The Quality Improvement (QI) 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	173,666	209,798	214,103	214,103	166,758	(47,345)	-22.1%
Contractual Services	43,397	19,361	10,855	12,430	10,855	(1,575)	-12.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,539	1,216	1,300	2,515	2,575	60	2.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	222,602	230,375	226,258	229,048	180,188	(48,860)	-21.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	124,910	116,031	125,082	125,082	129,410	4,328	3.5%
Charges For Service	38,100	-	-	2,790	-	(2,790)	-100.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	163,010	116,031	125,082	127,872	129,410	1,538	1.2%
Full-Time Equivalents (FTEs)	3.10	3.20	3.10	3.10	2.20	(0.90)	-29.0%

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.

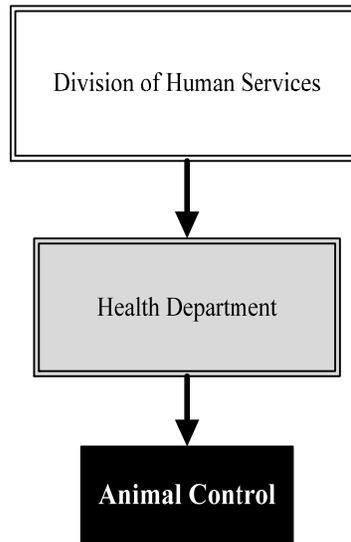
Adrienne Byrne-Lutz, MS
Health Department Director

1900 E. 9th
 Wichita, KS 67214
 316-660-7414

adrienne.byrne-lutz@sedgwick.gov

Overview

The Animal Control Program 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 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 domestic and livestock 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

- Responded to 1,863 service calls in the unincorporated areas of Sedgwick County; 124 service calls from 911 were for emergency animal related calls
- 210 deceased animals were removed from County roadways, including 54 deer
- Completion of 55 animal bite investigations; 51 animals had identifiable owners or a 93% rate of success of locating the bite suspect animal. All cases were negative for human rabies exposures



Accomplishments and Priorities

Accomplishments

In May 2014, the Department hosted a Healthy Pet Clinic that served the Oaklawn community. Three-hundred residents were served through the free clinic that included an initial evaluation, rabies vaccinations, vouchers for discount spay and neutering services and pet education. Resources such as collars, leashes, animal treats and pet food were provided by the United States Humane Society and local area businesses. Services were provided by area veterinarians, local businesses, the church community and approximately 25 volunteers. The event was such a success that it will be held again in 2015.

Animal Control participated in 13 community fairs and educational presentations. It also participated with KDHE and the City of Wichita on mosquito control efforts at public area ponds and creeks.

Priorities

Priorities for the Department include protecting the public from communicable disease, specifically rabies, by investigating all animal related bite incidents, along with educating the public on animal related diseases, animal welfare, and responsible pet ownership.

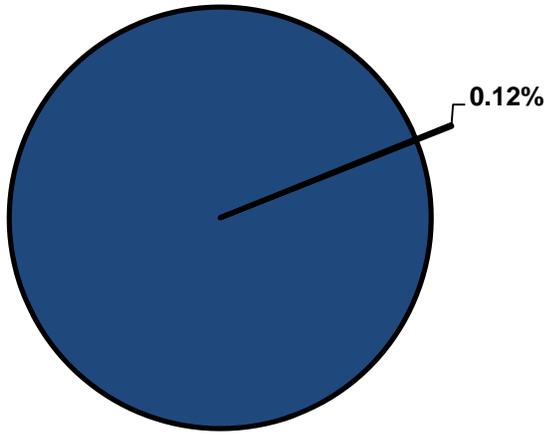


Significant Budget Adjustments

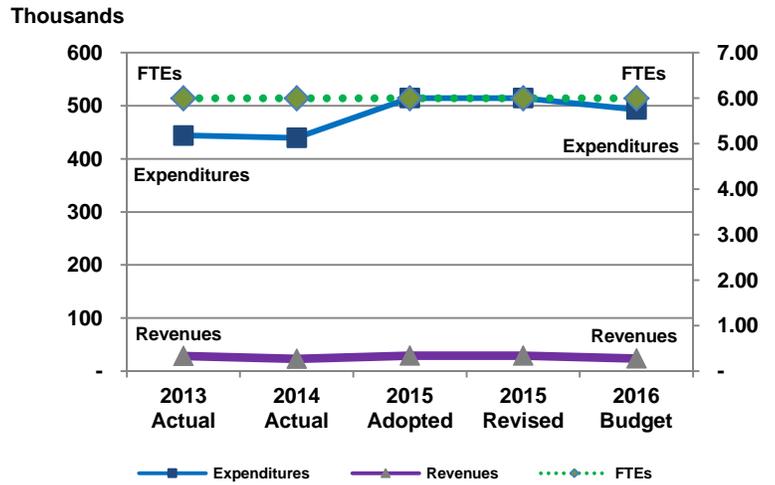
There are no significant adjustments to the Health Department—Animal Control’s 2016 budget.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	323,627	338,699	373,851	373,851	353,844	(20,007)	-5.35%
Contractual Services	98,233	86,552	119,191	119,191	112,759	(6,432)	-5.40%
Debt Service	-	-	-	-	-	-	-
Commodities	22,203	14,349	21,580	21,580	26,500	4,920	22.80%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	444,063	439,600	514,622	514,622	493,103	(21,519)	-4.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,084	3,876	2,126	2,126	3,151	1,025	48.20%
Charges for Services	290	2,388	305	305	300	(5)	-1.54%
All Other Revenue	25,825	16,407	26,344	26,344	20,350	(5,994)	-22.75%
Total Revenues	28,199	22,671	28,775	28,775	23,801	(4,974)	-17.29%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.00	6.00	6.00	6.00	6.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	6.00	6.00	6.00	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	444,063	439,600	514,622	514,622	493,103	(21,519)	-4.18%
Total Expenditures	444,063	439,600	514,622	514,622	493,103	(21,519)	-4.18%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Animal Control	110	444,063	439,600	514,622	514,622	493,103	-4.18%	6.00
Total		444,063	439,600	514,622	514,622	493,103	-4.18%	6.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Animal Control Supervisor	110	GRADE127	53,085	54,662	54,662	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	37,394	38,141	38,141	1.00	1.00	1.00
Animal Control Officer	110	GRADE119	118,401	119,920	119,920	4.00	4.00	4.00
Subtotal					212,724			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,999			
Overtime/On Call/Holiday Pay					10,339			
Benefits					124,782			
Total Personnel Budget					353,844	6.00	6.00	6.00



*Sedgwick County...
working for you*



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