

Health Division

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

Adrienne Byrne, MS
Health Division Director

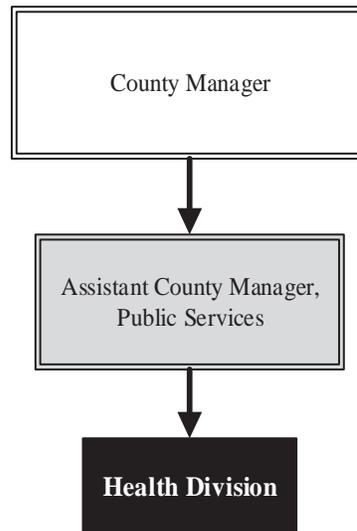
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Overview

The Sedgwick County Health Division (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, and healthy behaviors are encouraged to impact health.

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

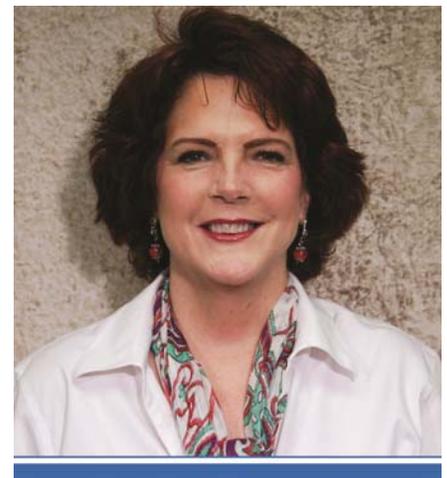


Strategic Goals:

- Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies
- Promote healthy birth outcomes
- Lead collaboration among community health clinics and provide preventive health services

Highlights

- In 2016, nine Sedgwick County Health Division staff members performed more than 4,000 disease investigations, including interviewing and ensuring treatment of people with syphilis, tuberculosis, and whooping cough
- Phase 2 has begun of the division-wide customer service satisfaction survey to be used to help evaluate agency services and facilities
- Tuberculosis (TB) Control will continue with a program that allows staff to view clients via video through iPads, home computers, or smartphones



Accomplishments and Priorities

Accomplishments

The Travel Immunization program that was eliminated in the 2017 budget process was reinstated in the first quarter of 2017.

Created and implemented a Culturally and Linguistically Appropriate Standard in Healthcare (CLAS) Language and Testing policy to ensure the Division provided staff proficient in fluency and interpretation to Spanish and Vietnamese clients seeking services.

Priorities

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

From these ideals, the Division created five strategic initiatives to guide the work of the Health Division. These strategic initiatives are:

- Research and evaluate health conditions and policy
- Protect public from health threats
- Promote healthy behaviors
- Improve access to health care services
- Assure a high performing Health Division



Significant Budget Adjustments

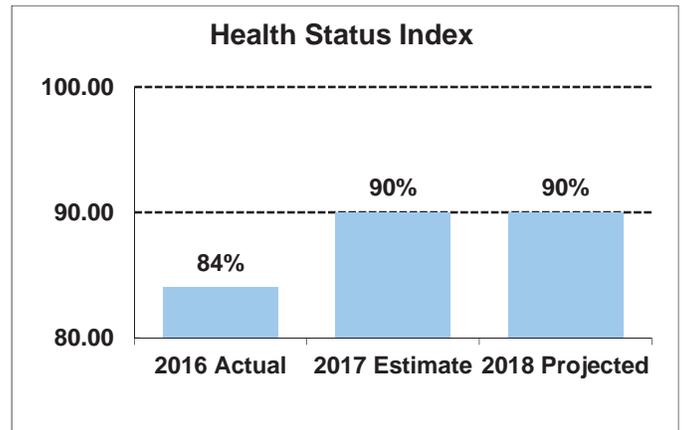
Significant adjustments to the Health Division's 2018 budget include a reduction in intergovernmental revenue (\$308,236), an increase in charges for services to bring in-line with historical actuals (\$197,038), a reduction in transfers due to fund balance transfers to Emergency Management (\$70,379), and the elimination of 1.0 FTE Project Manager position related to the Community Health Assessment program; however, the budget authority associated with the position in the Health Grant Fund was left in place (\$37,128). Additional changes include the reinstatement of the Travel Immunization program (\$138,143), an increase in commodities (\$88,261) and charges for services (\$125,882) due to an increase in budget authority for Adult Private Immunizations, and an increase in City of Wichita Animal Shelter fees (\$30,000).

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

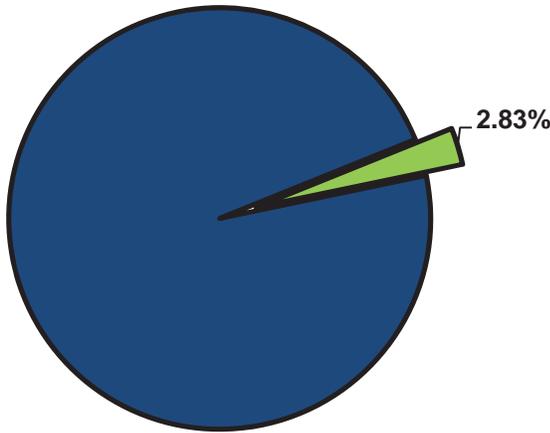
- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-divisions within the Health Division.



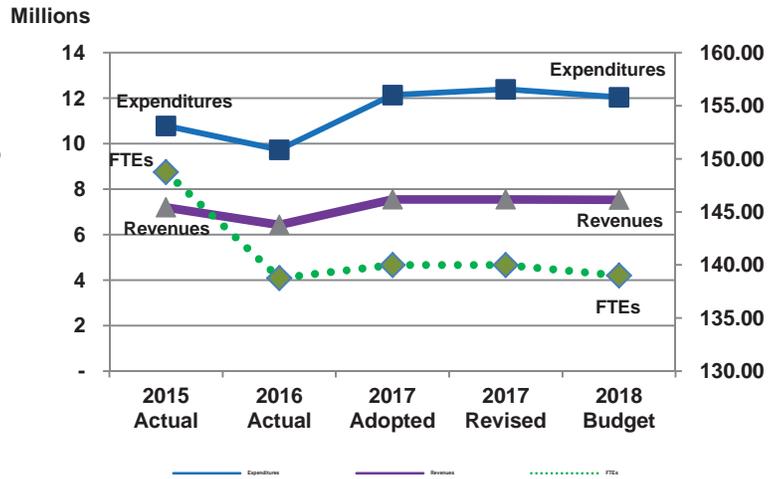
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Research and Evaluate Health Conditions and Policy			
Percentage of divisional performance measure targets met	84.3%	90%	90%
Goal: Research and Evaluate Health Conditions and Policy			
Percentage of infant demise cases reviewed annually by Fetal Infant Mortality Review Project (FIMR) to identify contributors to infant mortality	71%	70%	70%
Goal: Protect the Public from Health Threats			
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	1,363	1,272	1,175
Percentage of all people with active TB starting and completing therapy within the period specified by physician.	100%	95%	95%
Percentage of animals involved in bite investigations that are secured and/or contained by Sedgwick County Animal Control	100%	100%	100%
Percentage of all people with positive STD results interviewed within 7 days of report	91%	80%	80%
Goal: Promote Healthy Behavior			
Percentage of children ages 2-5 in the WIC program classified as obese whose weight is reduced or stabilized	77%	79%	79%
Increase the percentage of breastfeeding initiation rates of Sedgwick County WIC participants	76%	78%	80%
Reduce the percentage of women in the Healthy Babies program who deliver preterm	22%	<20%	<10%
Goal: Improve Access to Health Care Services			
Number of Children's Dental Clinic Clients Per Year	334	360	380
Number of people receiving resources on affordable health care and health resources in non-traditional settings from Community Health Advocate Program	3,811	2,800	2,800
Percentage of women with a positive pregnancy test referred to a medical home for prenatal care.	100%	100%	100%
Number of oral health screening events	50	65	70

Divisional Graphical Summary

Health Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	7,865,051	7,227,410	8,674,665	8,777,315	8,406,863	(370,452)	-4.22%
Contractual Services	1,821,766	1,676,637	2,107,170	2,059,758	2,098,155	38,397	1.86%
Debt Service	-	-	-	-	-	-	-
Commodities	1,091,152	830,798	1,208,337	1,410,892	1,459,489	48,597	3.44%
Capital Improvements	3,471	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	146,000	146,000	75,621	(70,379)	-48.20%
Total Expenditures	10,781,440	9,734,845	12,136,172	12,393,965	12,040,128	(353,837)	-2.85%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,429	11,081	11,774	11,774	13,153	1,379	11.71%
Intergovernmental	5,956,551	5,035,471	6,454,324	6,454,324	6,089,036	(365,288)	-5.66%
Charges for Services	1,045,346	1,160,219	1,002,544	1,002,544	1,362,107	359,563	35.87%
All Other Revenue	184,632	226,559	76,599	76,599	63,871	(12,727)	-16.62%
Total Revenues	7,197,957	6,433,330	7,545,241	7,545,241	7,528,167	(17,074)	-0.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	58.66	51.01	52.46	52.46	51.96	(0.50)	-0.95%
Non-Property Tax Funded	90.09	87.74	87.54	87.54	87.04	(0.50)	-0.57%
Total FTEs	148.75	138.75	140.00	140.00	139.00	(1.00)	-0.71%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	4,704,594	4,442,932	4,744,000	4,930,079	5,047,892	117,812	2.39%
Health Department Grants	6,076,846	5,291,913	7,392,172	7,463,886	6,992,237	(471,649)	-6.32%
Total Expenditures	10,781,440	9,734,845	12,136,172	12,393,965	12,040,128	(353,837)	-2.85%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reinstate Travel Immunization program	138,143	50,000	
Increase Adult Immunization program	88,261	125,882	
Increase City of Wichita Animal Shelter fees	30,000		
Reduce interfund transfers due to fund balance transfers to Emergency Mgmt	(70,379)		
Increase budgeted charges for services to bring in-line with historical actuals		197,038	
Reduce budgeted intergovernmental to bring in-line with historical actuals		(308,236)	
Elimination of 1.0 FTE Project Manager position related to the Comm Health Assessment	(37,128)		(1.00)
Total	148,897	64,684	(1.00)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Administrative Services	Multi.	1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	-4.45%	14.15
Preventive Health	Multi.	2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	4.90%	35.50
Children & Family Health	Multi.	4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	-5.60%	68.00
Health Protection	Multi.	1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	-5.97%	19.35
Public Health Perf.	Multi.	562,436	269,327	463,792	302,882	269,838	-10.91%	2.00
Total		10,781,440	9,734,845	12,136,172	12,393,965	12,040,128	-2.85%	139.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Department Director	110	GRADE139	95,662	100,612	100,612	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	71,109	73,384	73,384	1.00	1.00	1.00
Health Department Manager	110	GRADE135	166,053	173,792	173,792	2.61	2.61	2.61
ARNP - Health Department	110	GRADE132	67,609	69,637	69,637	1.00	1.00	1.00
Administrative Manager	110	GRADE132	206,381	207,497	207,497	3.20	3.20	3.20
Laboratory Director	110	GRADE132	65,165	68,149	68,149	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	110,844	114,835	114,835	2.00	2.00	2.00
Departmental Controller	110	GRADE129	20,909	22,080	22,080	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	47,858	46,523	46,523	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	47,400	50,244	50,244	1.00	1.00	1.00
Project Manager	110	GRADE129	73,665	76,781	53,542	1.50	1.50	1.00
Senior Disease Investigator	110	GRADE129	56,001	57,681	57,681	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	55,469	57,229	57,229	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	46,501	48,966	48,966	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	96,161	101,767	101,767	2.00	2.00	2.00
Disease Investigator	110	GRADE126	25,458	26,120	26,120	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	267,770	275,196	275,196	5.35	5.35	5.35
Accountant	110	GRADE125	39,383	41,588	41,588	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	38,619	40,396	40,396	1.00	1.00	1.00
Administrative Officer	110	GRADE124	85,047	74,897	74,897	2.00	2.00	2.00
Administrative Technician	110	GRADE124	48,755	52,314	52,314	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	45,691	47,520	47,520	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	38,709	39,869	39,869	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	75,036	77,303	77,303	2.00	2.00	2.00
Medical Assistant	110	GRADE120	21,173	22,147	22,147	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	124,257	135,864	135,864	4.00	4.00	4.00
Bookkeeper	110	GRADE119	36,885	39,836	39,836	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	233,967	242,946	242,946	8.00	8.00	8.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT Dental Interpreter	110	EXCEPT	10,055	2,500	2,500	0.50	0.50	0.50
PT QMHP	110	EXCEPT	21,430	21,859	21,859	0.50	0.50	0.50
Health Department Manager	274	GRADE135	85,019	87,091	87,091	1.39	1.39	1.39
ARNP - Health Department	274	GRADE132	134,966	138,396	138,396	2.00	2.00	2.00
Administrative Manager	274	GRADE132	125,294	131,108	131,108	1.80	1.80	1.80
Departmental Controller	274	GRADE129	25,555	26,986	26,986	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	45,575	48,127	48,127	1.00	1.00	1.00
Project Manager	274	GRADE129	177,185	174,335	151,097	3.50	3.50	3.00
Behavioral Intervention Specialist	274	GRADE127	47,046	-	-	1.00	-	-
Community Liaison Coordinator	274	GRADE127	47,248	44,441	44,441	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,949	43,013	43,013	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	166,895	171,451	171,451	3.00	3.00	3.00
Behavioral Intervention Specialist	274	GRADE126	-	40,576	40,576	-	1.00	1.00
Community Liaison	274	GRADE126	45,720	-	-	1.00	-	-
Disease Investigator	274	GRADE126	52,874	54,641	54,641	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	540,798	528,308	528,308	11.65	11.65	11.65
Senior Social Worker	274	GRADE126	39,166	40,145	40,145	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	419,187	436,305	436,305	11.00	11.00	11.00
Registered Dietician	274	GRADE125	114,563	119,590	119,590	3.00	3.00	3.00
Administrative Officer	274	GRADE124	44,534	47,206	47,206	1.00	1.00	1.00
Administrative Technician	274	GRADE124	17,854	18,581	18,581	0.50	0.50	0.50
Community Liaison	274	GRADE124	223,532	257,662	257,662	5.00	6.00	6.00
Administrative Specialist	274	GRADE123	68,187	70,986	70,986	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	35,377	34,687	34,687	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,646	45,448	45,448	1.00	1.00	1.00
Medical Assistant	274	GRADE120	146,365	147,770	147,770	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	405,808	418,191	418,191	14.00	14.00	14.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Office Specialist	274	GRADE117	244,622	251,562	251,562	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,534	13,804	13,804	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	36,222	37,554	37,554	1.50	1.50	1.50
KZ6 Administrative Support B218	274	EXCEPT	24,500	19,975	19,975	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	2,500	11,679	11,679	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,626	12,878	12,878	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	19,724	20,118	20,118	0.50	0.50	0.50
Subtotal					5,868,169			
Budgeted Personnel Savings					(63,783)			
Compensation Adjustments					(90,916)			
Overtime/On Call/Holiday Pay					22,729			
Benefits					2,670,664			
Total Personnel Budget					8,406,863	140.00	140.00	139.00

Health Division - 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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Health Division Director

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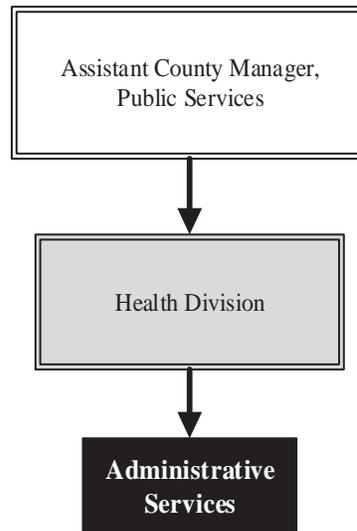
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Overview

Administrative Services supports the various programs within the Sedgwick County Health Division (SCHD) and helps ensure resources are utilized efficiently. Administrative Services partners with support divisions 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:

- Proprietary software
- Financial management
- SCHD leadership team
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case management



Strategic Goals:

- *Maintain policies and procedures regarding SCHD operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 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 in 2017
- The Division of Health has begun transmitting all lab results for GraceMed through the secure Kansas Health Information Network (KHIN) site



Accomplishments and Priorities

Accomplishments

All policies for the Health Division are now being consolidated.

Priorities

Assuring a high performing division is the number one priority of the Health Division. 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, updating, and maintaining policies and procedures.

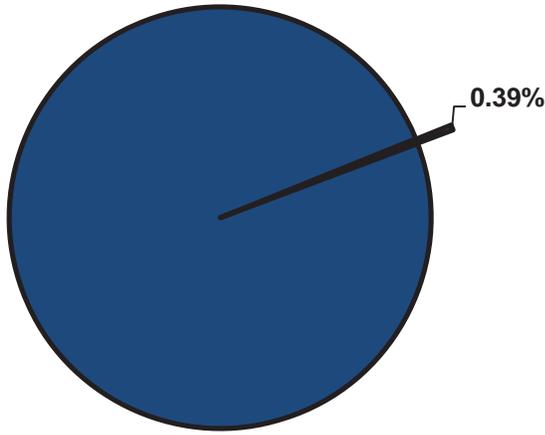


Significant Budget Adjustments

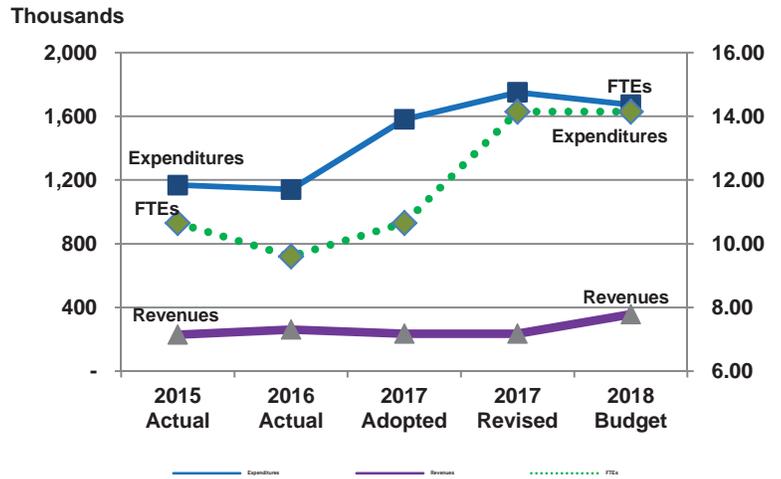
Significant adjustments to the Health Division - Administrative Services' 2018 budget include the consolidation of the State Formula grant from Public Health Performance which transferred \$37,234 in expenditures and \$195,939 in revenue to this program budget.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	631,530	748,692	810,940	1,017,633	935,716	(81,917)	-8.05%
Contractual Services	461,814	375,993	417,686	378,434	401,640	23,206	6.13%
Debt Service	-	-	-	-	-	-	-
Commodities	71,898	16,092	352,954	355,082	335,934	(19,148)	-5.39%
Capital Improvements	3,368	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	(77,859)	-4.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	221,796	239,033	219,408	219,408	350,000	130,592	59.52%
Charges for Services	4,437	20,610	8,360	8,360	5,162	(3,198)	-38.26%
All Other Revenue	1,403	847	6,000	6,000	694	(5,306)	-88.43%
Total Revenues	227,636	260,490	233,768	233,768	355,856	122,088	52.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	3.80	2.95	3.00	6.50	6.50	-	0.00%
Total FTEs	10.65	9.60	10.65	14.15	14.15	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	884,800	899,037	1,007,511	979,672	1,003,277	23,605	2.41%
Health Department Grants	283,809	241,739	574,069	771,477	670,013	(101,464)	-13.15%
Total Expenditures	1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	(77,859)	-4.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidate State Formula Operations grant from Public Health Performance	37,234	195,939	0.50

Total 37,234 195,939 0.50

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Health Administration	Multi.	941,025	1,007,722	1,106,580	1,276,149	1,198,290	-6.10%	14.15
Project Access	110	200,000	175,000	175,000	175,000	175,000	0.00%	-
Central Supply	274	27,585	(41,946)	300,000	300,000	300,000	0.00%	-
Total		1,168,610	1,140,777	1,581,580	1,751,149	1,673,290	-4.45%	14.15

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Department Director	110	GRADE139	95,662	100,612	100,612	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,194	14,620	14,620	0.20	0.20	0.20
Departmental Controller	110	GRADE129	20,909	22,080	22,080	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	96,161	101,767	101,767	2.00	2.00	2.00
Accountant	110	GRADE125	39,383	41,588	41,588	1.00	1.00	1.00
Administrative Technician	110	GRADE124	48,755	52,314	52,314	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	45,691	47,520	47,520	1.00	1.00	1.00
Bookkeeper	110	GRADE119	36,885	39,836	39,836	1.00	1.00	1.00
KZ5 Para Professional B216	274	EXCEPT	-	13,804	13,804	-	0.50	0.50
KZ6 Administrative Support B218	274	EXCEPT	24,500	19,975	19,975	0.50	0.50	0.50
Health Department Manager	274	GRADE135	-	62,297	62,297	-	1.00	1.00
Administrative Manager	274	GRADE132	56,776	58,480	58,480	0.80	0.80	0.80
Departmental Controller	274	GRADE129	25,555	26,986	26,986	0.55	0.55	0.55
Project Manager	274	GRADE129	-	57,643	57,643	-	1.00	1.00
Public Health Nurse II	274	GRADE126	6,770	6,973	6,973	0.15	0.15	0.15
Public Health Nurse I	274	GRADE125	-	38,248	38,248	-	1.00	1.00
Administrative Specialist	274	GRADE123	33,842	35,060	35,060	1.00	1.00	1.00
Subtotal					739,803			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					(106,865)			
Overtime/On Call/Holiday Pay					7,749			
Benefits					295,029			
Total Personnel Budget					935,716	10.65	14.15	14.15

• Health Administration

Administrative Services provides support to various programs within SCHD to help ensure resources are utilized efficiently. Administrative Services partners with other divisions 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	631,530	748,692	810,940	1,017,633	935,716	(81,917)	-8.0%
Contractual Services	261,814	200,993	242,686	203,434	226,640	23,206	11.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,313	58,038	52,954	55,082	35,934	(19,148)	-34.8%
Capital Improvements	3,368	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	941,025	1,007,722	1,106,580	1,276,149	1,198,290	(77,859)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	221,796	239,033	219,408	219,408	350,000	130,592	59.5%
Charges For Service	4,437	20,610	8,360	8,360	5,162	(3,198)	-38.3%
All Other Revenue	1,403	847	6,000	6,000	694	(5,306)	-88.4%
Total Revenues	227,636	260,490	233,768	233,768	355,856	122,088	52.2%
Full-Time Equivalents (FTEs)	10.65	9.60	10.65	14.15	14.15	-	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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	175,000	175,000	175,000	175,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,000	175,000	175,000	175,000	175,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,585	(41,946)	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	27,585	(41,946)	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 Division - Preventive Health

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

Preston Goering
 Director of Preventive Health

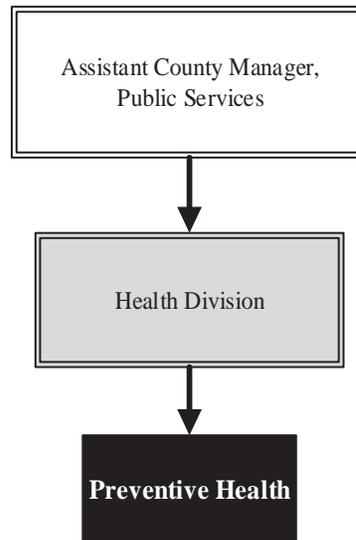
2716 W. Central
 Wichita, KS 67203
 316-660-7155
preston.goering@sedgwick.gov

Overview

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

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Health screenings such as sickle cell, immunity, and TB tests as well as blood pressure and lice checks
- Family planning and pregnancy testing
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs
- Medical records



Strategic Goals:

- Increase the number of children who receive all recommended vaccines by age two by assuring that missed opportunities to vaccinate occur in less than 16 percent of child visits
- Promote responsible sexual behaviors and decrease the spread of infectious disease through education, testing, and treatment of sexually transmitted infections for residents of Sedgwick County
- At least 65 percent of Family Planning users' pregnancies are intended

Highlights

- In 2016, the Immunizations Program increased access to immunizations by holding 150 WIC Immunization clinics, 26 school-located vaccine clinics, and 85 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2016, 96 percent of sexually transmitted infection patients who tested positive were treated within 14 days



Accomplishments and Priorities

Accomplishments

In 2016, the Immunization Program administered more than 21,000 immunizations to more than 8,900 Sedgwick County residents. Program staff collaborated with USD 259 to reduce the number of children excluded from school due to non-compliance with immunization requirements. Health Division staff reviewed immunization records of approximately 5,000 students. More than 2,100 student records were updated, which reduced the number of students excluded by a significant margin.

The Clinic conducted improvement projects to identify long-term solutions which included improving vaccination rates, decreasing no-shows, improving data gathering activities, and decreasing unnecessary confirmation lab tests.

Since 2007, the Laboratory has been supporting local community health clinics by providing Sexually Transmitted Infection (STI) testing. In 2016, 3,014 tests were completed; over 28,514 tests have been completed since 2007. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Priorities

In 2017, The Family Planning Clinic will collaborate with Wichita State University Department of Public Health Sciences and the Maternal and Infant Health Coalition to raise awareness of long-acting reversible contraceptives (LARC), a more effective method. The partnership will raise funding through a grant to WSU to cover out of pocket costs for the uninsured. This will help to reduce the rate of unintended pregnancy, which can lead to higher rates of infant mortality and low birth weight babies.

All programs within the Preventive Health 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 will find ways to increase immunizations rates among children participating in the Women, Infant & Children's (WIC) program. The Program will also work to build training and vaccination partnerships with school districts outside of Wichita.

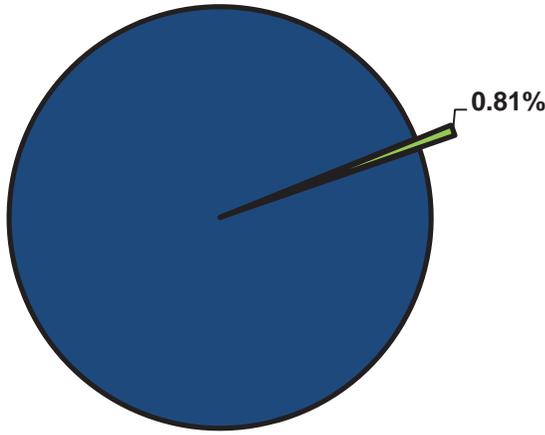


Significant Budget Adjustments

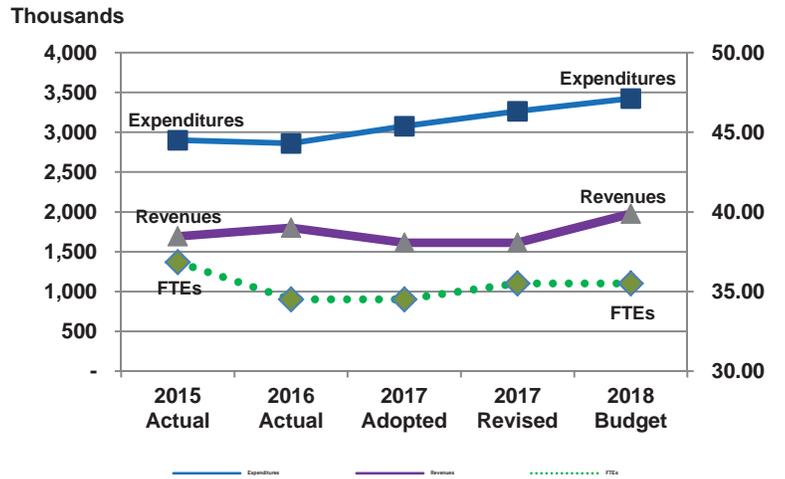
Significant adjustments to the Health Division - Preventive Health's 2018 budget include the reinstatement of the Travel Immunization program (\$138,143), an increase in charges for services (\$197,038) to bring in-line with historical actuals, and an increase in commodities (\$88,261) and charges for services (\$125,882) due to the Adult Immunization program.

Divisional Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,047,353	2,034,701	2,165,698	2,198,231	2,269,180	70,949	3.23%
Contractual Services	174,440	216,359	360,096	348,946	350,531	1,585	0.45%
Debt Service	-	-	-	-	-	-	-
Commodities	679,331	608,885	551,679	717,972	805,370	87,398	12.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	159,932	4.90%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	699,381	654,422	769,431	769,431	783,491	14,060	1.83%
Charges for Services	845,294	930,784	778,529	778,529	1,134,107	355,578	45.67%
All Other Revenue	149,285	215,052	65,627	65,627	58,158	(7,469)	-11.38%
Total Revenues	1,693,959	1,800,258	1,613,587	1,613,587	1,975,756	362,170	22.45%
Full-Time Equivalents (FTEs)							
Property Tax Funded	27.71	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	9.14	9.30	9.30	10.30	10.30	-	0.00%
Total FTEs	36.85	34.50	34.50	35.50	35.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	2,154,953	2,091,460	2,064,123	2,221,991	2,341,344	119,353	5.37%
Health Department Grants	746,171	768,485	1,013,351	1,043,159	1,083,738	40,579	3.89%
Total Expenditures	2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	159,932	4.90%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reinstate Travel Immunization program	138,143	50,000	
Increase Adult Immunization program	88,261	125,882	
Increase budgeted charges for services to bring in-line with historical actuals		197,038	
Total	226,404	372,920	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Prev. Health Admin.	110	272,312	264,972	279,564	281,626	268,259	-4.75%	2.00
Customer Services Supp.	110	531,224	485,897	517,499	517,855	530,301	2.40%	9.79
Health Division Lab	110	261,417	264,091	275,698	255,007	283,759	11.28%	2.50
Early Detection Works	110	15,862	-	-	-	-	0.00%	-
General Clinic	Multi.	854,023	916,207	1,140,217	1,153,979	1,193,765	3.45%	11.00
Immunization	Multi.	966,286	928,778	864,497	1,056,684	1,148,997	8.74%	10.21
Total		2,901,124	2,859,946	3,077,474	3,265,150	3,425,082	4.90%	35.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Division Manager	110	GRADE135	65,857	68,623	68,623	1.00	1.00	1.00
Administrative Manager	110	GRADE132	133,943	137,397	137,397	2.00	2.00	2.00
ARNP - Health Division	110	GRADE132	67,609	69,637	69,637	1.00	1.00	1.00
Laboratory Director	110	GRADE132	65,165	68,149	68,149	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	47,400	50,244	50,244	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	46,501	48,966	48,966	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	189,161	193,737	193,737	3.70	3.70	3.70
Public Health Nurse I	110	GRADE125	38,619	40,396	40,396	1.00	1.00	1.00
Administrative Officer	110	GRADE124	85,047	74,897	74,897	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	75,036	77,303	77,303	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	205,668	212,865	212,865	7.00	7.00	7.00
KZ4 Protective Services B217	110	EXCEPT	10,000	10,000	10,000	2.00	2.00	2.00
PT QMHP	110	EXCEPT	21,430	21,859	21,859	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	134,966	138,396	138,396	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	140,891	145,622	145,622	3.30	3.30	3.30
Medical Assistant	274	GRADE120	137,290	138,278	138,278	4.00	4.00	4.00
Office Specialist	274	GRADE117	-	25,882	25,882	-	1.00	1.00
Subtotal					1,522,251			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					41,351			
Overtime/On Call/Holiday Pay					681			
Benefits					704,897			
Total Personnel Budget					2,269,180	34.50	35.50	35.50

• Preventive Health Administration

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

Fund(s): County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	159,140	144,174	158,659	160,721	147,354	(13,367)	-8.3%
Contractual Services	89,277	111,836	114,905	114,905	114,905	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,895	8,963	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	272,312	264,972	279,564	281,626	268,259	(13,367)	-4.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	437	-	-	-	-	0.0%
Total Revenues	-	437	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for clinical programs at the West Central Health Division location and call center support for the Health Division. 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 Division services.

Fund(s): County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	515,353	471,730	500,924	501,280	513,726	12,446	2.5%
Contractual Services	4,409	8,788	6,700	8,800	6,700	(2,100)	-23.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	11,462	5,379	9,875	7,775	9,875	2,100	27.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	531,224	485,897	517,499	517,855	530,301	12,446	2.4%
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)	12.00	10.00	10.00	9.79	9.79	-	0.0%

• Health Division Lab

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	182,179	181,533	192,061	196,370	200,122	3,753	1.9%
Contractual Services	2,826	3,410	9,600	5,100	9,600	4,500	88.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,412	79,148	74,037	53,537	74,037	20,500	38.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	261,417	264,091	275,698	255,007	283,759	28,753	11.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	27,788	24,063	28,926	28,926	25,888	(3,039)	-10.5%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	27,788	24,063	28,926	28,926	25,888	(3,039)	-10.5%
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.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	13,507	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,355	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	15,862	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	44,034	18,777	-	-	-	-	0.0%
All Other Revenue	131	1,289	-	-	-	-	0.0%
Total Revenues	44,165	20,066	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	-	-	-	-	-	0.0%

• General Clinic

The General Clinic program provides family planning, screenings for sexually transmitted infections (STI's), and breast and cervical cancer screenings services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STD program provides education for prevention and delivers various services to individuals who may have contracted a sexual disease. The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to uninsured women ages 40-64. MCH Care Coordination provides intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 23, women less than 60 days postpartum, and pregnant women.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	682,927	740,702	776,859	790,621	826,533	35,913	4.5%
Contractual Services	49,969	72,819	163,235	163,235	171,287	8,052	4.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,127	102,686	200,123	200,123	195,945	(4,178)	-2.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	854,023	916,207	1,140,217	1,153,979	1,193,765	39,787	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	584,568	539,931	622,700	622,700	616,552	(6,148)	-1.0%
Charges For Service	137,157	171,869	173,823	173,823	180,533	6,709	3.9%
All Other Revenue	134,554	170,108	52,160	52,160	57,968	5,809	11.1%
Total Revenues	856,279	881,907	848,683	848,683	855,053	6,370	0.8%
Full-Time Equivalents (FTEs)	9.35	10.00	10.00	11.00	11.00	-	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, Varicella, Pnevna (pneumonia) and Influenza (flu) vaccines. Vaccines recommended or required for travel to foreign countries are also provided, including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides TB skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	494,247	496,562	537,197	549,241	581,445	32,204	5.9%
Contractual Services	27,960	19,508	65,656	56,906	48,039	(8,867)	-15.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	444,079	412,709	261,644	450,537	519,513	68,976	15.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	966,286	928,778	864,497	1,056,684	1,148,997	92,313	8.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	114,813	114,491	146,731	146,731	166,939	20,208	13.8%
Charges For Service	636,315	716,076	575,779	575,779	927,687	351,907	61.1%
All Other Revenue	14,600	43,218	13,467	13,467	190	(13,277)	-98.6%
Total Revenues	765,727	873,785	735,977	735,977	1,094,816	358,838	48.8%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.21	10.21	-	0.0%

Health Division - 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.*

Candace Johnson, LMSW
 Director of Children and Family Health

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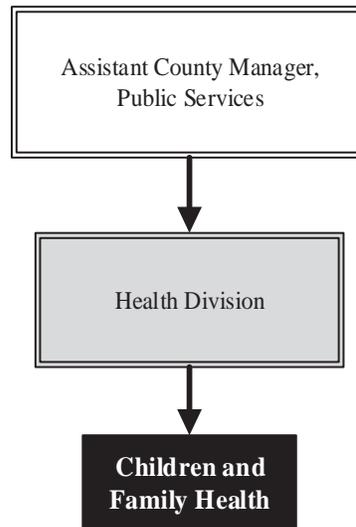
Overview

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

Healthy Babies provides prenatal and parenting education through home and clinic visits to at risk mothers/families in Sedgwick County.

The Dental Clinic provides dental care to eligible children in Sedgwick County as well as state mandated oral health screenings for children in Sedgwick County schools.

The WIC program provides nutrition education and counseling and is designed to influence lifetime nutrition and behaviors.



Strategic Goals:

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

Highlights

- The Children's Dental Clinic screened 15,463 children in Sedgwick County schools, JDF, and community health fairs. There were 791 youth identified with emergent dental needs
- Healthy Babies provided services to 901 women, 638 children, and eight males
- Sedgwick County WIC enrolled 22,257 clients into the program



Accomplishments and Priorities

Accomplishments

The Women, Infant & Children's (WIC) program brought \$7,847,374 into the community through money paid to Sedgwick County WIC vendors (grocery stores) that allow clients to purchase nutritional food items with WIC checks.

The Children's Dental Clinic provided \$112,974 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages 5-16.

The Healthy Babies program increased program participation by 159 clients.

Priorities

WIC continues to focus on increasing breastfeeding initiation rates in Sedgwick County and will work to increase breastfeeding initiation rates for Black Non-Hispanic clients.

The Children's Dental Clinic will continue to provide Oral Health Education to children through school screenings and office visits in order to prevent oral disease. Additionally, the Clinic will continue to collaborate with community dental clinics and Sedgwick County school nurses to identify, through oral health screenings, those children with untreated decay, dental emergencies, and access-to-care issues.

In 2016, Sedgwick County saw an increase in infant deaths. Healthy Babies will focus on providing presentations and increasing program enrollment in the eight targeted zip codes that have a high infant mortality rate.

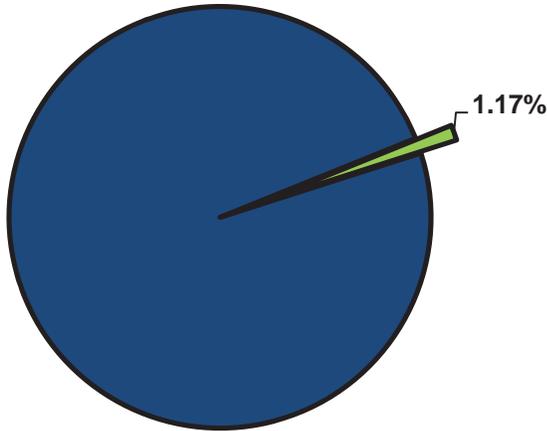


Significant Budget Adjustments

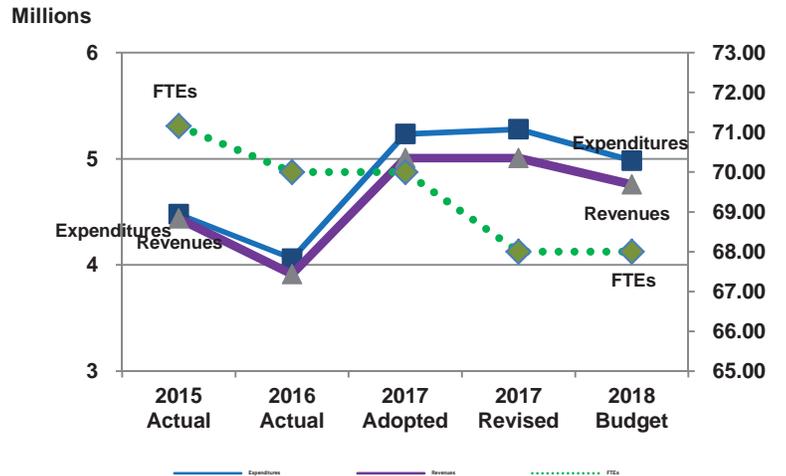
Significant adjustments to the Health Division - Children & Family Health's 2018 budget include the reduction of personnel due to salary savings (\$103,783) and intergovernmental to bring in-line with historical actuals (\$252,794).

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	3,385,466	3,113,075	4,013,384	4,048,072	3,804,656	(243,416)	-6.01%
Contractual Services	912,522	827,792	1,036,237	1,014,675	1,000,681	(13,994)	-1.38%
Debt Service	-	-	-	-	-	-	-
Commodities	180,045	119,099	184,887	216,449	178,112	(38,337)	-17.71%
Capital Improvements	102	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	(295,747)	-5.60%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,255,258	3,718,150	4,801,710	4,801,710	4,548,916	(252,794)	-5.26%
Charges for Services	182,781	193,689	206,159	206,159	208,800	2,640	1.28%
All Other Revenue	196	1,029	-	-	-	-	0.00%
Total Revenues	4,438,235	3,912,868	5,007,870	5,007,870	4,757,716	(250,154)	-5.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.11	3.11	3.11	3.11	3.11	-	0.00%
Non-Property Tax Funded	67.05	66.89	66.89	64.89	64.89	-	0.00%
Total FTEs	71.16	70.00	70.00	68.00	68.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	281,590	207,817	241,325	254,026	238,677	(15,349)	-6.04%
Health Department Grants	4,196,545	3,852,149	4,993,184	5,025,170	4,744,772	(280,398)	-5.58%
Total Expenditures	4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	(295,747)	-5.60%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted personnel due to salary savings	(103,783)		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(252,794)	
Total	(103,783)	(252,794)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Child & Fam. Hlth. Adm.	110	55,801	51,159	67,776	58,564	58,277	-0.49%	0.61
WIC	Multi.	2,008,676	1,910,061	2,557,275	2,573,786	2,385,280	-7.32%	40.00
Healthy Babies	Multi.	2,186,589	1,867,791	2,342,741	2,358,217	2,293,650	-2.74%	23.89
Dental	Multi.	227,068	230,954	266,716	288,629	246,242	-14.69%	3.50
Total		4,478,135	4,059,966	5,234,508	5,279,196	4,983,449	-5.60%	68.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Division Manager	110	GRADE135	37,917	38,780	38,780	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	110,844	114,835	114,835	2.00	2.00	2.00
PT Dental Interpreter	110	EXCEPT	10,055	2,500	2,500	0.50	0.50	0.50
Health Division Manager	274	GRADE135	24,242	24,794	24,794	0.39	0.39	0.39
Administrative Manager	274	GRADE132	68,517	72,628	72,628	1.00	1.00	1.00
Project Manager	274	GRADE129	99,620	93,453	93,453	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE127	47,248	44,441	44,441	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,949	43,013	43,013	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	166,895	171,451	171,451	3.00	3.00	3.00
Community Liaison	274	GRADE126	45,720	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	384,111	366,415	366,415	8.00	8.00	8.00
Senior Social Worker	274	GRADE126	39,166	40,145	40,145	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	419,187	398,057	398,057	11.00	10.00	10.00
Registered Dietician	274	GRADE125	114,563	119,590	119,590	3.00	3.00	3.00
Administrative Officer	274	GRADE124	44,534	47,206	47,206	1.00	1.00	1.00
Community Liaison	274	GRADE124	223,532	257,662	257,662	5.00	6.00	6.00
Administrative Specialist	274	GRADE123	34,345	35,926	35,926	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,646	45,448	45,448	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	405,808	418,191	418,191	14.00	14.00	14.00
Office Specialist	274	GRADE117	244,622	225,680	225,680	9.00	8.00	8.00
KZ2 Professional B322	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	36,222	37,554	37,554	1.50	1.50	1.50
PT Breastfeeding Peer Counselor	274	EXCEPT	2,500	11,679	11,679	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,626	12,878	12,878	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	19,724	20,118	20,118	0.50	0.50	0.50
Subtotal					2,644,944			
Add:								
Budgeted Personnel Savings					(63,783)			
Compensation Adjustments					(148,933)			
Overtime/On Call/Holiday Pay					-			
Benefits					1,244,861			
Total Personnel Budget					3,804,656	70.00	68.00	68.00

• Child & Family Health Administration

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	55,801	51,159	57,404	58,564	58,277	(288)	-0.5%
Contractual Services	-	-	10,372	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	55,801	51,159	67,776	58,564	58,277	(288)	-0.5%
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)	0.61	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. WIC eligibility criteria include: a household income of less than 185% of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,744,969	1,673,452	2,153,781	2,170,292	2,061,234	(109,057)	-5.0%
Contractual Services	198,826	182,398	287,942	287,942	249,046	(38,896)	-13.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,881	54,212	115,552	115,552	75,000	(40,552)	-35.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,008,676	1,910,061	2,557,275	2,573,786	2,385,280	(188,505)	-7.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,006,726	1,893,193	2,555,885	2,555,885	2,391,769	(164,116)	-6.4%
Charges For Service	144	43	-	-	-	-	0.0%
All Other Revenue	-	685	-	-	-	-	0.0%
Total Revenues	2,006,870	1,893,921	2,555,885	2,555,885	2,391,769	(164,116)	-6.4%
Full-Time Equivalents (FTEs)	42.00	42.00	42.00	40.00	40.00	-	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 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 completed their last 'Reducing the Risk' class in Wichita Public High Schools.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	1,384,479	1,189,301	1,577,598	1,593,074	1,464,840	(128,234)	-8.0%
Contractual Services	705,926	638,351	715,634	693,258	734,810	41,552	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	96,082	40,139	49,509	71,885	94,000	22,115	30.8%
Capital Improvements	102	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,186,589	1,867,791	2,342,741	2,358,217	2,293,650	(64,567)	-2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,189,920	1,670,822	2,151,749	2,151,749	2,091,046	(60,703)	-2.8%
Charges For Service	182,637	193,646	206,159	206,159	208,800	2,640	1.3%
All Other Revenue	196	344	-	-	-	-	0.0%
Total Revenues	2,372,753	1,864,813	2,357,908	2,357,908	2,299,846	(58,062)	-2.5%
Full-Time Equivalents (FTEs)	25.05	23.89	23.89	23.89	23.89	-	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. Twenty two 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	200,216	199,163	224,601	226,142	220,305	(5,837)	-2.6%
Contractual Services	7,770	7,043	22,289	33,475	16,825	(16,650)	-49.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,081	24,748	19,826	29,012	9,112	(19,900)	-68.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,068	230,954	266,716	288,629	246,242	(42,387)	-14.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,611	154,135	94,077	94,077	66,101	(27,976)	-29.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	58,611	154,135	94,077	94,077	66,101	(27,976)	-29.7%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	3.50	3.50	-	0.0%

Health Division - Health Protection

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

Christine Steward

Director of Health Protection

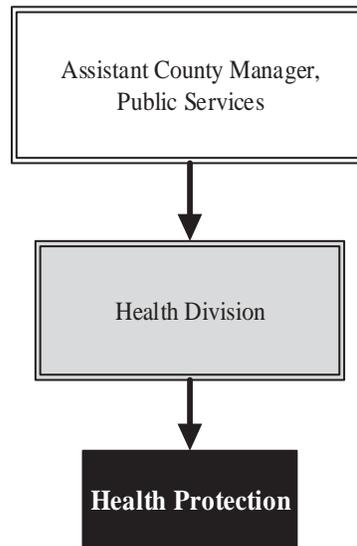
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Overview

Health Protection programs protect the health of Sedgwick County residents. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals and to ensure the proper care and safety of animals. Epidemiology, Sexually Transmitted Infection (STI) Control and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread.



Strategic Goals:

- Investigate and respond to public health problems and hazards to protect the community
- Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community
- Monitor, analyze and report public health data to describe the health of Sedgwick County and guide efforts for further improvement
- Communicate health messages and work with health partners to control the spread of disease

Highlights

- The STI Control program performed 1,273 investigations of people with confirmed or suspected syphilis or HIV infection in a 57-county area
- The TB Control program managed the care and treatment of more than 100 clients with active TB or positive skin tests
- Epidemiology performed 1,294 investigations, including chickenpox (94), whooping cough (42), and West Nile virus (8)
- In 2016, Animal Control responded to 2,040 service calls, of which 97 were for emergency animal related calls



Accomplishments and Priorities

Accomplishments

In response to client and health partner needs, Epidemiology created the Sedgwick County Bed Bug Task Force to tackle the burden of bed bugs by providing education on ways to prevent and how to eliminate infestations. More than ten different agencies have participated in regular meetings where 13 educational documents and a website hosted by Sedgwick County Extension were created.

In 2016, all three new STI Control Disease Investigators were trained in a new three month training program with the Kansas Department of Health and Environment (KDHE). In late 2016, the newly trained Disease Investigators successfully collaborated with KDHE to support the investigations of high numbers of syphilis cases within the State of Kansas.

In response to flooding in Sedgwick County on September 9th and 10th Epidemiology created a list of ways to protect health after a flood, which was released by County Communications as a press release and on a Facebook live video. Sedgwick County Division of Health worked with the Sumner County Health Department to distribute the list to residents.

Priorities

Disease investigation is a core function of public health. A main priority for Health Protection programs is timely initiation of investigations to ensure rapid institution of control measures that limit disease spread.

Lead poisoning is 100% preventable. Per state regulation, Epidemiology investigates exposures of people with elevated blood lead (EBL) levels to reduce lead exposures in Sedgwick County. In 2017, Epidemiology will enhance the investigations by performing home assessments on cases where no exposure was identified during a phone interview.

In 2017, the Tuberculosis (TB) Control Program will provide TB education to medical providers and targeted, high risk populations in Sedgwick County. Health partners include clinics, homeless shelters, and the Kansas Department of Health and Environment.

Priorities for Animal Control include protecting the public from communicable disease, specifically rabies, by investigating all animal-related bite incidents and educating the public on animal related diseases, animal welfare, and responsible pet ownership. In 2017, through a quality improvement initiative, Animal Control will increase vaccinations and dog licensure compliance in Sedgwick County by 5 percent.

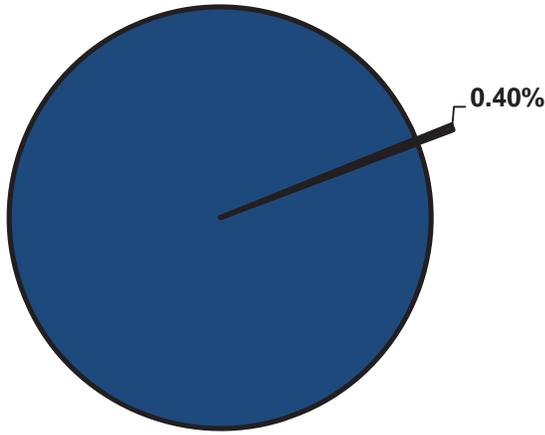


Significant Budget Adjustments

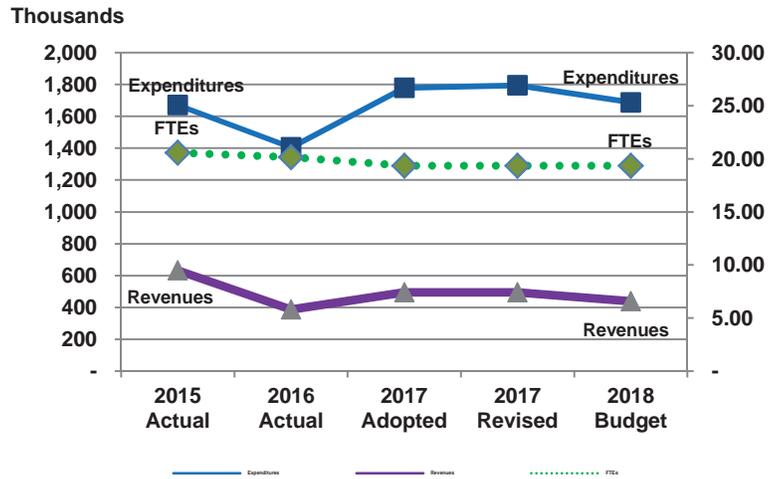
Significant adjustments to the Health Division - Health Protection's 2018 budget include the transfer of Animal Control to Health Protection, a reduction in interfund transfers due to fund balance transfers to Emergency Management (\$70,379), an increase in City of Wichita Animal Shelter fees (\$30,000), and a reduction in intergovernmental to bring in-line with historical actuals (\$55,442).

Divisional Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,319,471	1,108,284	1,260,398	1,277,170	1,208,409	(68,761)	-5.38%
Contractual Services	227,885	213,757	268,749	266,949	303,405	36,456	13.66%
Debt Service	-	-	-	-	-	-	-
Commodities	123,780	82,789	103,670	105,470	101,035	(4,435)	-4.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	146,000	146,000	75,621	(70,379)	-48.20%
Total Expenditures	1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	(107,119)	-5.97%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,429	11,081	11,774	11,774	13,153	1,379	11.71%
Intergovernmental	575,215	352,080	467,835	467,835	406,629	(61,207)	-13.08%
Charges for Services	12,568	14,425	9,495	9,495	14,038	4,542	47.84%
All Other Revenue	33,553	9,530	4,972	4,972	5,019	47	0.95%
Total Revenues	632,765	387,116	494,077	494,077	438,839	(55,239)	-11.18%
Full-Time Equivalents (FTEs)							
Property Tax Funded	14.49	14.05	14.00	14.00	14.00	-	0.00%
Non-Property Tax Funded	6.10	6.10	5.35	5.35	5.35	-	0.00%
Total FTEs	20.59	20.15	19.35	19.35	19.35	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	1,038,170	1,025,590	1,160,263	1,171,508	1,194,756	23,247	1.98%
Health Department Grants	632,966	379,240	618,554	624,081	493,714	(130,366)	-20.89%
Total Expenditures	1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	(107,119)	-5.97%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce interfund transfers due to fund balance transfers to Emergency Mgmt	(70,379)		
Increase City of Wichita Animal Shelter fees	30,000		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(55,442)	
Shift Animal Control to Health Protection			
Total	(40,379)	(55,442)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Health Protection Admin.	110	78,212	101,068	105,963	107,911	110,761	2.64%	1.00
Epidemiology	110	125,517	121,445	153,724	155,142	153,571	-1.01%	2.00
Animal Control	110	432,296	444,768	522,645	526,252	557,292	5.90%	6.00
Public Health Emergency	274	406,102	174,213	345,422	347,859	221,986	-36.19%	1.50
STD Control Section	Multi.	266,498	217,413	260,497	264,104	255,277	-3.34%	4.00
Tuberculosis	Multi.	362,512	345,923	390,567	394,321	389,584	-1.20%	4.85
Total		1,671,136	1,404,830	1,778,818	1,795,589	1,688,470	-5.97%	19.35

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Health Division Manager	110	GRADE135	62,279	66,389	66,389	1.00	1.00	1.00
Administrative Manager	110	GRADE132	58,244	55,480	55,480	1.00	1.00	1.00
Epidemiologist I	110	GRADE129	47,858	46,523	46,523	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE129	56,001	57,681	57,681	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	55,469	57,229	57,229	1.00	1.00	1.00
Disease Investigator	110	GRADE126	25,458	26,120	26,120	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	78,608	81,459	81,459	1.65	1.65	1.65
Senior Animal Control Officer	110	GRADE121	38,709	39,869	39,869	1.00	1.00	1.00
Medical Assistant	110	GRADE120	21,173	22,147	22,147	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	124,257	135,864	135,864	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	28,298	30,081	30,081	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	45,575	48,127	48,127	1.00	1.00	1.00
Behavioral Intervention Specialist	274	GRADE127	47,046	40,576	40,576	1.00	1.00	1.00
Disease Investigator	274	GRADE126	52,874	54,641	54,641	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	9,027	9,298	9,298	0.20	0.20	0.20
Administrative Technician	274	GRADE124	17,854	18,581	18,581	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	35,377	34,687	34,687	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,074	9,492	9,492	0.30	0.30	0.30
Subtotal					834,244			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					(8,792)			
Overtime/On Call/Holiday Pay					10,969			
Benefits					371,988			
Total Personnel Budget					1,208,409	19.35	19.35	19.35

• 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 Division programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	69,364	90,468	94,204	96,152	99,002	2,850	3.0%
Contractual Services	157	6,084	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,691	4,516	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	78,212	101,068	105,963	107,911	110,761	2,850	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	(1,785)	-	-	-	-	0.0%
Total Revenues	-	(1,785)	-	-	-	-	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 investigations of outbreaks and reports of individuals with notifiable diseases and conditions, surveillance, education, and support of local healthcare providers regarding infectious disease.

Fund(s): County General Fund 110							
Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	124,570	119,487	151,764	153,182	151,611	(1,571)	-1.0%
Contractual Services	507	827	610	610	610	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	440	1,131	1,350	1,350	1,350	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	125,517	121,445	153,724	155,142	153,571	(1,571)	-1.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	190	50	100	100	50	(50)	-50.0%
All Other Revenue	95	-	97	97	-	(97)	-100.0%
Total Revenues	285	50	197	197	50	(147)	-74.6%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Animal Control

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

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	335,886	358,215	383,982	387,589	388,384	795	0.2%
Contractual Services	83,114	72,640	112,163	112,163	142,408	30,245	27.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,296	13,913	26,500	26,500	26,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	432,296	444,768	522,645	526,252	557,292	31,040	5.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,075	638	2,201	2,201	670	(1,531)	-69.6%
Charges For Service	2,146	2,243	2,233	2,233	2,242	9	0.4%
All Other Revenue	21,638	15,953	16,650	16,650	18,172	1,522	9.1%
Total Revenues	25,859	18,834	21,084	21,084	21,084	0	0.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	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 Management in May 2015.

Fund(s): Health Department - Grants 274

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	303,558	119,117	167,666	170,103	95,014	(75,089)	-44.1%
Contractual Services	50,703	44,997	23,756	23,756	42,280	18,524	78.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	51,840	10,099	8,000	8,000	9,070	1,070	13.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	146,000	146,000	75,621	(70,379)	-48.2%
Total Expenditures	406,102	174,213	345,422	347,859	221,986	(125,874)	-36.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	328,693	140,909	202,187	202,187	146,745	(55,442)	-27.4%
Charges For Service	3,500	-	-	-	-	-	0.0%
All Other Revenue	20,859	6,443	-	-	-	-	0.0%
Total Revenues	353,052	147,352	202,187	202,187	146,745	(55,442)	-27.4%
Full-Time Equivalents (FTEs)	3.25	3.25	2.50	1.50	1.50	-	0.0%

• STD Control Section

Disease Intervention Specialists (DIS) are public health professionals who are trained to investigate and provide counseling, testing, and treatment for persons having or exposed to sexually transmitted infections (STIs) and HIV. DIS investigate contacts of cases and provide testing and treatment as appropriate. This program is designed to control the spread of STIs 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 contact investigation to minimize the impact of STIs and their complications. DIS staff also provide STI 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	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	195,911	141,392	166,383	169,990	179,569	9,579	5.6%
Contractual Services	36,125	36,299	56,709	54,909	42,754	(12,155)	-22.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,462	39,722	37,405	39,205	32,954	(6,251)	-15.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	266,498	217,413	260,497	264,104	255,277	(8,827)	-3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	193,066	169,228	209,349	209,349	201,507	(7,842)	-3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	193,066	169,228	209,349	209,349	201,507	(7,842)	-3.7%
Full-Time Equivalents (FTEs)	3.49	3.00	3.00	4.00	4.00	-	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 evaluation and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	290,182	279,605	296,400	300,154	294,829	(5,324)	-1.8%
Contractual Services	57,279	52,910	68,288	68,288	68,130	(158)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,051	13,409	25,879	25,879	26,625	746	2.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,512	345,923	390,567	394,321	389,584	(4,737)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	51,381	41,305	54,098	54,098	57,706	3,608	6.7%
Charges For Service	6,732	12,132	7,163	7,163	11,746	4,583	64.0%
All Other Revenue	2,390	-	-	-	-	-	0.0%
Total Revenues	60,503	53,437	61,261	61,261	69,452	8,191	13.4%
Full-Time Equivalents (FTEs)	4.85	4.90	4.85	4.85	4.85	-	0.0%

Health Division - Public Health Performance

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

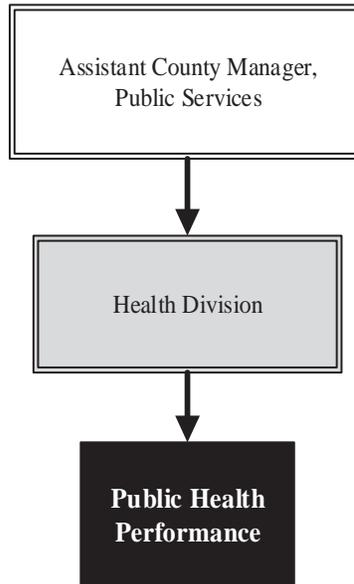
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Overview

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 division. Externally, PHP programming focuses on improving access to health by connecting community members with health resources and working with agencies to address barriers to health services. Internally, staff lead the performance management process at the division 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 Division, and in turn, improve the Division’s impact on community health.



Strategic Goals:

- *Improve health access and health equity*
- *Support community engagement and action around community health issues*
- *Assure continuous quality improvement*

Highlights

- Lead an expedited review of infant sleep related deaths in Sedgwick County due to an increase in reported cases
- Utilized Community Health Advocates, which are community volunteers interested in improving the health status of Sedgwick County residents, to share resources with more than 3,000 residents on affordable health services



Accomplishments and Priorities

Accomplishments

The Division implemented phase II of an agency-wide customer service satisfaction survey. Phase II focuses on gaining feedback from customers who interact with the agency by phone. Public Health Performance (PHP) is hosting the second Post-Doctoral Research Associate. Staff in the Division were selected to present two oral sessions at the 2016 Kansas Public Health Conference.

Priorities

An important priority of PHP is that team members collaborate to address health system gaps and expand research around key health division programs. 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. The Division will continue to expand its work around program evaluation and measurement. These efforts will create efficiencies within the Division and allow strategic approaches to public health in the community.

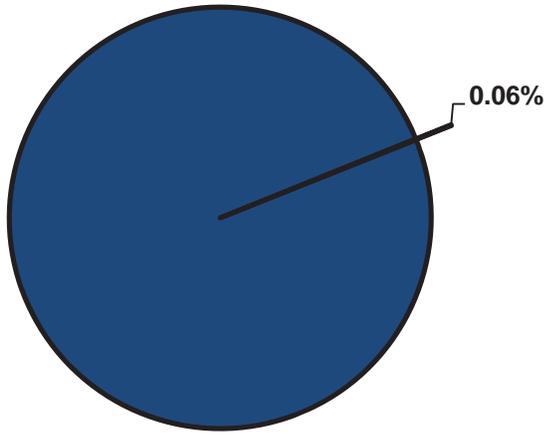


Significant Budget Adjustments

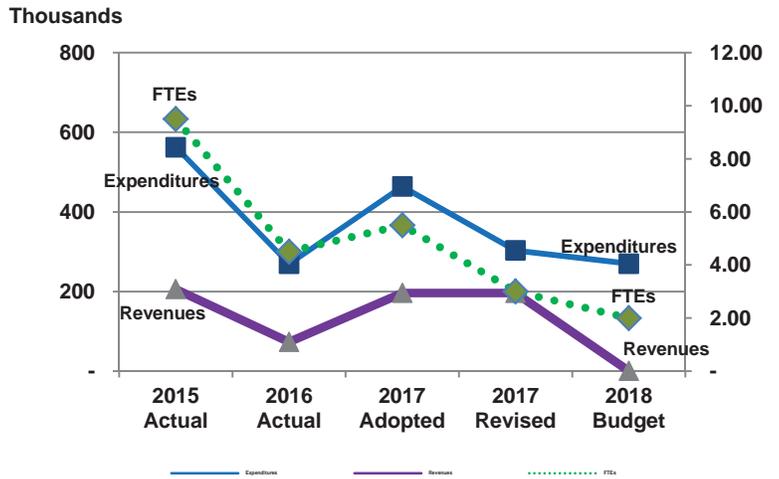
Significant adjustments to the Health Division - Public Health Performance's 2018 budget include the consolidation of State Formula Operations into Health Division Administration which reduced the program budget by \$37,234 in expenditures and \$195,939 in revenue, and the elimination of 1.0 FTE Project Manager position related to the Community Health Assessment program; however, the budget authority associated with the position in the Health Grant Fund was left in place (\$37,128).

Divisional Graphical Summary

Health - Health Performance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	481,231	222,658	424,244	236,210	188,903	(47,307)	-20.03%
Contractual Services	45,106	42,736	24,401	50,753	41,897	(8,856)	-17.45%
Debt Service	-	-	-	-	-	-	-
Commodities	36,099	3,934	15,147	15,919	39,038	23,119	145.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	562,436	269,327	463,792	302,882	269,838	(33,044)	-10.91%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	204,902	71,786	195,939	195,939	-	(195,939)	-100.00%
Charges for Services	266	711	-	-	-	-	-
All Other Revenue	195	100	-	-	-	-	-
Total Revenues	205,362	72,597	195,939	195,939	-	(195,939)	-100.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	2.00	2.50	2.50	2.00	(0.50)	-20.00%
Non-Property Tax Funded	4.00	2.50	3.00	0.50	-	(0.50)	-100.00%
Total FTEs	9.50	4.50	5.50	3.00	2.00	(1.00)	-33.33%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	345,081	219,027	270,778	302,882	269,838	(33,044)	-10.91%
Health Department Grants	217,355	50,300	193,015	-	-	-	-
Total Expenditures	562,436	269,327	463,792	302,882	269,838	(33,044)	-10.91%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Consolidate State Formula Operations grant into Health Division Administration	(37,234)	(195,939)	(0.50)
Elimination of 1.0 FTE Project Manager position related to the Comm Health Assessment	(37,128)		(1.00)

Total (74,362) (195,939) (1.50)

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Health Planning	110	116,831	107,942	126,187	128,663	115,706	-10.07%	1.30
Health Promotion	Multi.	233,925	-	-	-	-	0.00%	-
Performance Improvem.	Multi.	211,680	161,385	337,605	174,219	154,132	-11.53%	0.70
Total		562,436	269,327	463,792	302,882	269,838	-10.91%	2.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Community Health Planning	110	GRADE135	71,109	73,384	73,384	1.00	1.00	1.00
Project Manager	110	GRADE129	73,665	76,781	53,542	1.50	1.50	1.00
Health Department Manager	274	GRADE135	60,777	-	-	1.00	-	-
Project Manager	274	GRADE129	77,565	23,239	-	1.50	0.50	-
KZ5 Para Professional B216	274	EXCEPT	13,534	-	-	0.50	-	-
Subtotal					126,926			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,758			
Overtime/On Call/Holiday Pay					3,330			
Benefits					53,889			
Total Personnel Budget					188,903	5.50	3.00	2.00

• Health Planning

Health Planning and Evaluation engages in collaborative work to address health barriers within Sedgwick County, particularly around access to care and infant mortality. The section implements the Fetal Infant Mortality Review (FIMR) Project to monitor leading causes of infant death. The section also includes the Community Health Advocates program which is responsible for recruiting and training volunteers to be advocates and educators about access to community health clinics and other health resources. This section also leads activities to keep current clinic information updated and available.

Fund(s): County General Fund 110

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	111,005	107,942	126,187	128,663	115,706	(12,957)	-10.1%
Contractual Services	4,207	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,619	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	116,831	107,942	126,187	128,663	115,706	(12,957)	-10.1%
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)	1.30	1.30	1.30	1.30	1.30	-	0.0%

• Health Promotion

The Health Promotion Program provides Sedgwick County residents with the information and environment needed to make healthy choices and engages the community to identify 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.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	170,152	-	-	-	-	-	0.0%
Contractual Services	29,477	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,296	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	233,925	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	80,941	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39	-	-	-	-	-	0.0%
Total Revenues	80,980	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	-	-	-	-	-	0.0%

• Performance Improvement

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. The section also coordinates the placement of undergraduate, graduate and medical students into various programs of the Health Division to offer training in public health.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	200,075	114,716	298,057	107,546	73,197	(34,349)	-31.9%
Contractual Services	11,421	42,736	24,401	50,753	41,897	(8,856)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	184	3,934	15,147	15,919	39,038	23,119	145.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	211,680	161,385	337,605	174,219	154,132	(20,087)	-11.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	123,961	71,786	195,939	195,939	-	(195,939)	-100.0%
Charges For Service	266	711	-	-	-	-	0.0%
All Other Revenue	156	100	-	-	-	-	0.0%
Total Revenues	124,382	72,597	195,939	195,939	-	(195,939)	-100.0%
Full-Time Equivalent (FTEs)	3.20	3.20	4.20	1.70	0.70	(1.00)	-58.8%