

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-Lutz, MS
Health Division Director

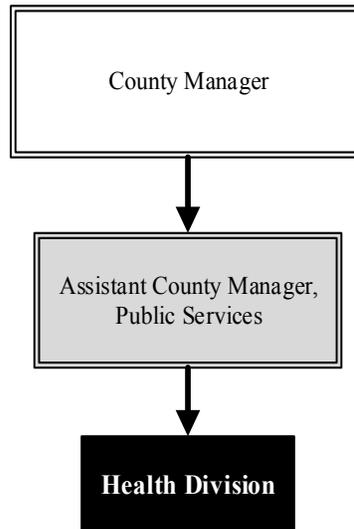
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Overview

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, 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 preventive health services and participate in the Wichita Health Information Exchange

Highlights

- In 2015, 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
- Development of a division-wide customer service satisfaction survey to be used to help evaluate agency services and facilities
- Tuberculosis (TB) Control implemented a program that allows staff to view clients via video through iPads, home computers, or smartphones



Accomplishments and Priorities

Accomplishments

In 2015, the Sedgwick County Health Division (SCHD) collaborated with community partners such as the University of Kansas School Of Medicine - Wichita, United Way, Via Christi, and others to complete a community health assessment of Sedgwick County using the Mobilizing Action for Planning and Partnership Model (MAPP). This year – long process examined the public health system, as well as health behaviors and quality of life of Sedgwick County residents.

In 2015, in response to partner requests after Ebola response plans were in place, the SCHD began monthly partner calls. Health agencies are invited to a short phone call to learn about disease trends and health issues that affect the community.

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 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 2017 budget include the addition of 1.0 FTE Project Manager related to the Community Health Assessment program, the elimination of the Travel Immunization program and increases to budgeted expenditures and revenues to bring in-line with grant awards and anticipated revenue and expenses. Additionally, 0.75 FTE and \$146,000 in grant fund balances were transferred from the Health Division to Emergency Management.

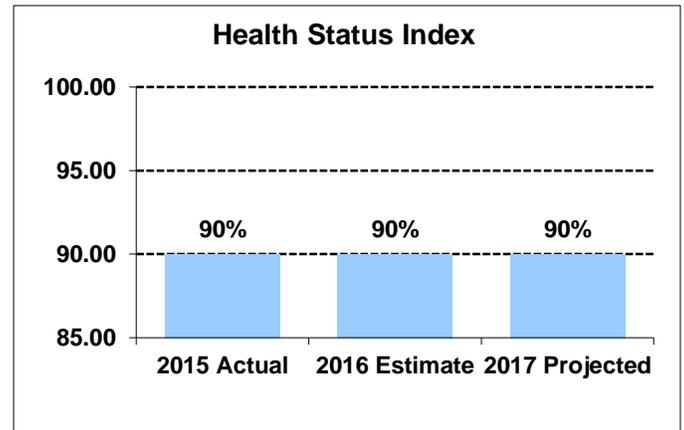
The 2017 budget also includes the County Manager’s reorganization and the transfer of 1.0 FTE from Human Services Community Programs to Health Division–Administrative Services.

PERFORMANCE MEASURE HIGHLIGHTS

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

Health Status Improvement of Sedgwick County Residents-

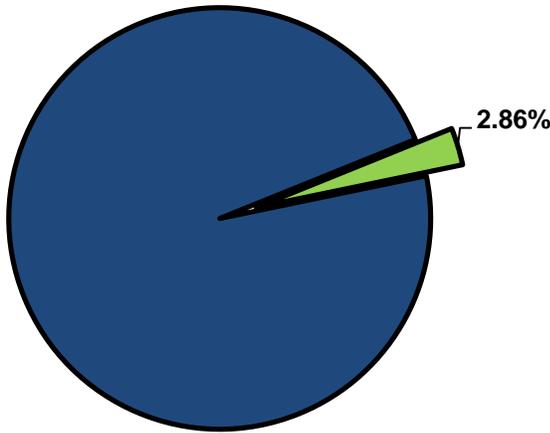
- The score is an index of the various measures of the many programs managed by the Administration, Preventive Health, Children and Family Health, and the Health Protection and Promotion sub-divisions within the Health Division.



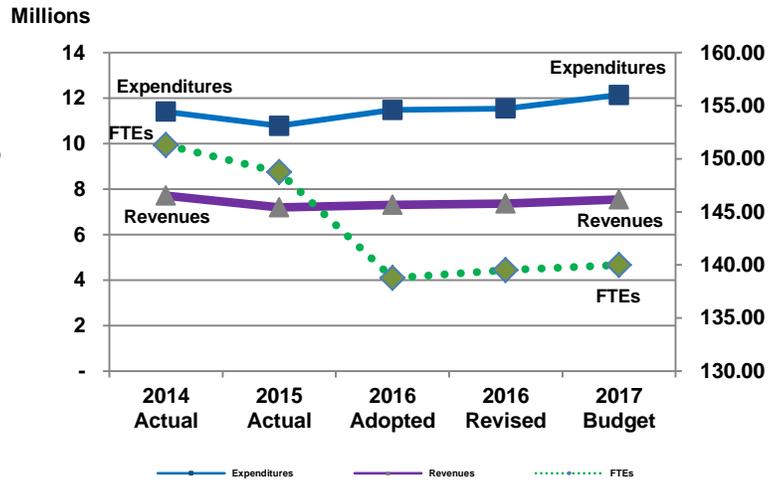
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: Research and Evaluate Health Conditions and Policy			
Percentage of infant demise cases reviewed annually by Fetal Infant Mortality Review Project (FIMR) to identify contributors to infant mortality	21%	50%	50%
Goal: Protect the Public from Health Threats			
Number of uninsured adults considered high risk vaccinated annually with flu vaccine.	908	1100	1100
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	89%	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	78%	79%	80%
Increase the percentage of breastfeeding initiation rates of Sedgwick County WIC participants	77%	78.5%	80%
Reduce the percentage of women in the Healthy Babies program who deliver preterm	11.9%	<11%	<10%
Goal: Improve Access to Health Care Services			
Number of Children's Dental Clinic Clients Per Year	365	380	400
Number of people receiving resources on affordable health care and health resources in non-traditional settings from Community Health Advocate Program	2,119	2,300	2,300
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	69	65	65
Goal: Assure High Performing Health Division			
Percentage of divisional performance measure targets met	95%	90%	90%

Divisional Graphical Summary

Health Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	8,042,726	7,865,051	8,379,690	8,351,323	8,674,665	323,342	3.87%
Contractual Services	2,325,082	1,821,766	1,921,882	1,971,800	2,107,170	135,371	6.87%
Debt Service	-	-	-	-	-	-	-
Commodities	960,609	1,091,152	1,181,496	1,223,575	1,208,337	(15,238)	-1.25%
Capital Improvements	12,649	3,471	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	64,129	-	-	-	146,000	146,000	
Total Expenditures	11,405,195	10,781,440	11,483,069	11,546,698	12,136,172	589,475	5.11%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	12,373	11,429	20,200	20,200	11,774	(8,426)	-41.71%
Intergovernmental	6,415,073	5,956,551	6,053,527	6,117,156	6,454,324	337,167	5.51%
Charges for Services	1,143,009	1,045,346	1,142,515	1,142,515	1,002,544	(139,971)	-12.25%
All Other Revenue	139,669	184,632	88,322	88,322	76,599	(11,723)	-13.27%
Total Revenues	7,710,123	7,197,957	7,304,564	7,368,193	7,545,241	177,048	2.40%
Full-Time Equivalents (FTEs)							
Property Tax Funded	57.41	58.66	50.96	51.96	52.46	0.50	0.96%
Non-Property Tax Funded	93.89	90.09	87.79	87.54	87.54	-	0.00%
Total FTEs	151.30	148.75	138.75	139.50	140.00	0.50	0.36%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	4,776,873	4,704,594	4,698,652	4,698,652	4,744,000	45,348	0.97%
Health Division Grants	6,628,322	6,076,846	6,784,416	6,848,045	7,392,172	544,127	7.95%
Total Expenditures	11,405,195	10,781,440	11,483,069	11,546,698	12,136,172	589,475	5.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted expenditures to bring in-line with anticipated expenditures	315,000		
Transfer grant balances to Emergency Management	146,000		
Addition of 1.0 FTE in Public Health Performance for Community Health Assessment	62,814		1.00
Increase to match the actual grant award for Kansas Children's Service League	50,000	50,000	
Increase to match the requested grant award for Family Planning	45,000	45,000	
Increase budgeted revenue to match the grant award for Women, Infants, & Children		189,000	
Increase budgeted revenue to match the grant award request for Maternal & Child Health		126,000	
Increase budgeted revenue to match Public Health Emergency grant award		62,000	
Transfer 0.75 FTE from the Health Division to Emergency Management	(38,640)		(0.75)
Eliminate Travel Immunization program	(138,143)	(137,660)	
Total	442,031	334,340	0.25

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Administrative Services	Multi.	969,726	1,168,610	1,499,034	1,474,186	1,581,580	7.29%	10.65
Preventive Health	Multi.	2,961,117	2,901,124	2,992,258	3,065,199	3,077,474	0.40%	34.50
Children & Family Health	Multi.	4,904,169	4,478,135	4,956,517	5,022,972	5,234,508	4.21%	70.00
Health Protection	Multi.	1,438,070	1,238,840	1,238,526	1,195,854	1,256,173	5.04%	13.35
Public Health Perf.	Multi.	692,514	562,436	303,631	295,385	463,792	57.01%	5.50
Animal Control	110	439,600	432,296	493,103	493,103	522,645	5.99%	6.00
Total		11,405,195	10,781,440	11,483,069	11,546,698	12,136,172	5.11%	140.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Director	110	GRADE139	92,008	95,662	95,662	1.00	1.00	1.00
Director of Community Health Planning	110	GRADE135	69,394	71,109	71,109	1.00	1.00	1.00
Health Division Manager	110	GRADE135	185,483	166,053	166,053	2.61	2.61	2.61
ARNP - Health Division	110	GRADE132	65,980	67,609	67,609	1.00	1.00	1.00
Administrative Manager	110	GRADE132	201,782	206,381	206,381	3.20	3.20	3.20
Laboratory Director	110	GRADE132	64,213	65,165	65,165	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	108,752	110,844	110,844	2.00	2.00	2.00
Divisional Controller	110	GRADE129	20,405	20,909	20,909	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	54,640	47,858	47,858	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	46,704	47,400	47,400	1.00	1.00	1.00
Project Manager	110	GRADE129	50,734	50,993	73,665	1.00	1.00	1.50
Senior Disease Investigator	110	GRADE129	55,179	56,001	56,001	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	54,662	55,469	55,469	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,818	46,501	46,501	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	50,694	96,161	96,161	1.00	2.00	2.00
Disease Investigator	110	GRADE126	28,906	25,458	25,458	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	262,943	267,770	267,770	5.35	5.35	5.35
Accountant	110	GRADE125	38,434	39,383	39,383	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	37,688	38,619	38,619	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,803	85,047	85,047	2.00	2.00	2.00
Administrative Technician	110	GRADE124	47,129	48,755	48,755	1.00	1.00	1.00
Division Application Specialist	110	GRADE124	44,167	45,691	45,691	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	38,141	38,709	38,709	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	73,948	75,036	75,036	2.00	2.00	2.00
Medical Assistant	110	GRADE120	20,662	21,173	21,173	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	119,920	124,257	124,257	4.00	4.00	4.00
Bookkeeper	110	GRADE119	35,996	36,885	36,885	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	234,062	233,967	233,967	8.00	8.00	8.00
KZ4 Protective Services B217	110	EXCEPT	20,004	20,055	20,055	2.50	2.50	2.50
PT QMHP	110	EXCEPT	21,062	21,430	21,430	0.50	0.50	0.50
Health Division Manager	274	GRADE135	84,896	85,019	85,019	1.39	1.39	1.39
ARNP - Health Division	274	GRADE132	132,668	134,966	134,966	2.00	2.00	2.00
Administrative Manager	274	GRADE132	122,394	125,294	125,294	1.80	1.80	1.80
Epidemiologist I	274	GRADE132	54,599	-	-	1.00	-	-
Divisional Controller	274	GRADE129	24,939	25,555	25,555	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	-	45,575	45,575	-	1.00	1.00
Project Manager	274	GRADE129	161,142	154,513	177,185	3.00	3.00	3.50
Community Liaison Coordinator	274	GRADE127	47,008	47,248	47,248	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	46,355	47,046	47,046	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,681	52,949	52,949	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	164,237	166,895	166,895	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	83,784	84,886	84,886	2.00	2.00	2.00
Disease Investigator	274	GRADE126	15,565	13,708	13,708	0.35	0.35	0.35
Project Coordinator	274	GRADE126	20,429	20,858	-	0.50	0.50	-
Public Health Nurse II	274	GRADE126	540,589	540,798	540,798	11.65	11.65	11.65
Public Health Planner	274	GRADE126	9,987	-	-	0.25	-	-
Senior Social Worker	274	GRADE126	53,909	39,166	39,166	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	380,672	381,872	381,872	10.00	10.00	10.00
Registered Dietician	274	GRADE125	151,834	151,878	151,878	4.00	4.00	4.00
Administrative Officer	274	GRADE124	43,461	44,534	44,534	1.00	1.00	1.00
Administrative Technician	274	GRADE124	18,096	17,854	17,854	0.50	0.50	0.50
Community Liaison	274	GRADE124	221,397	223,532	223,532	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	68,359	68,187	68,187	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	34,857	35,377	35,377	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,134	45,646	45,646	1.00	1.00	1.00
Medical Assistant	274	GRADE120	145,829	146,365	146,365	4.30	4.30	4.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Fiscal Associate	274	GRADE118	407,819	405,808	405,808	14.00	14.00	14.00
Office Specialist	274	GRADE117	244,728	244,622	244,622	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,905	2,500	2,500	0.50	0.50	0.50
KZ5 Para Professional B216	274	EXCEPT	13,301	13,534	13,534	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	38,210	38,722	38,722	2.00	2.00	2.00
KZ6 Administrative Support B218	274	EXCEPT	22,880	2,500	24,500	0.50	0.50	0.50
PT Administrative Support B115	274	EXCEPT	2,500	12,626	12,626	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	2,500	19,724	19,724	0.50	0.50	0.50
Subtotal					5,812,589			
Add:								
Budgeted Personnel Savings					(63,907)			
Compensation Adjustments					197,126			
Overtime/On Call/Holiday Pay					16,992			
Benefits					2,711,866			
Total Personnel Budget					8,674,665	138.75	139.50	140.00

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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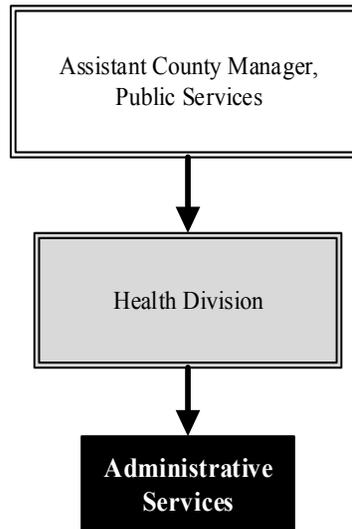
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Overview

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 Finance section successfully implemented electronic timesheets
- The HR section has eliminated all paper copies of employees' personnel records. All records have been scanned into OnBase and merged with HR records
- Animal Control calls were integrated into the SCHD Call Center



Accomplishments and Priorities

Accomplishments

Staff members are in the process of consolidating Health Division contracts into a single database to which Health Division staff can easily access. The process for the annual review of Health Division policies was streamlined in 2015.

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, and updating and maintaining policies and procedures.

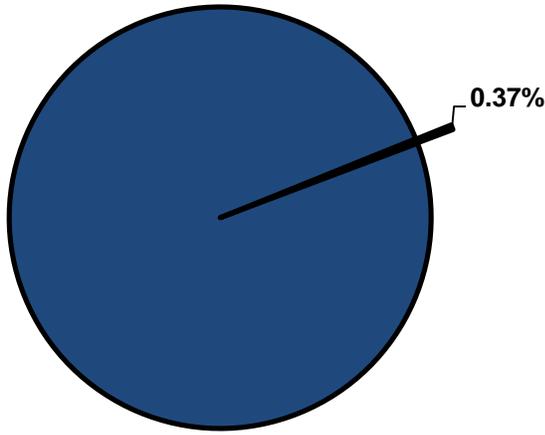


Significant Budget Adjustments

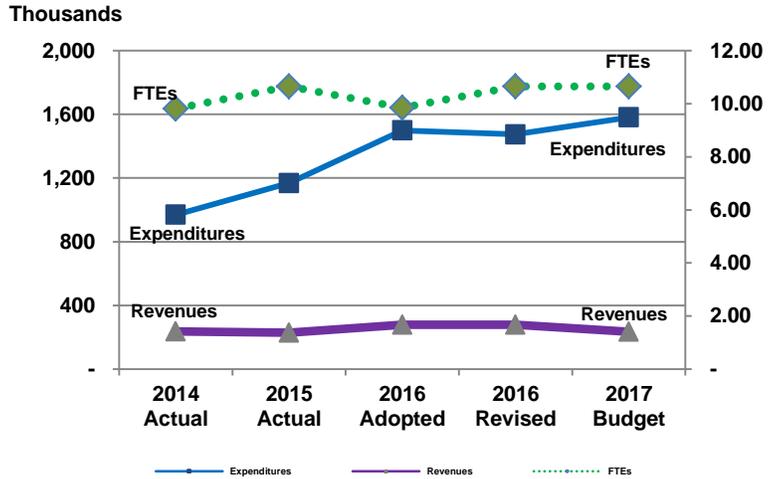
Significant adjustments to the Health Division-Administrative Services' 2017 budget include the County Manager's reorganization and the transfer of 1.0 FTE from Human Services Community Programs to Health Division-Administrative Services.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	571,358	631,530	724,466	731,426	810,940	79,515	10.87%
Contractual Services	368,498	461,814	407,686	406,885	417,686	10,801	2.65%
Debt Service	-	-	-	-	-	-	-
Commodities	29,870	71,898	366,882	335,875	352,954	17,079	5.08%
Capital Improvements	-	3,368	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	969,726	1,168,610	1,499,034	1,474,186	1,581,580	107,395	7.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	229,961	221,796	218,289	218,289	219,408	1,119	0.51%
Charges for Services	20	4,437	51,531	51,531	8,360	(43,171)	-83.78%
All Other Revenue	7,288	1,403	8,272	8,272	6,000	(2,272)	-27.46%
Total Revenues	237,269	227,636	278,092	278,092	233,768	(44,324)	-15.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.85	6.85	6.73	7.65	7.65	-	0.00%
Non-Property Tax Funded	2.97	3.80	3.12	3.00	3.00	-	0.00%
Total FTEs	9.82	10.65	9.85	10.65	10.65	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	801,357	884,800	956,318	908,598	1,007,511	98,913	10.89%
Health Department Grants	168,368	283,809	542,716	565,588	574,069	8,482	1.50%
Total Expenditures	969,726	1,168,610	1,499,034	1,474,186	1,581,580	107,395	7.29%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Health Administration	Multi.	869,936	941,025	1,024,034	999,186	1,106,580	10.75%	10.65
Project Access	110	177,090	200,000	175,000	175,000	175,000	0.00%	-
Central Supply	274	(77,301)	27,585	300,000	300,000	300,000	0.00%	-
Total		969,726	1,168,610	1,499,034	1,474,186	1,581,580	7.29%	10.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Director	110	GRADE139	92,008	95,662	95,662	1.00	1.00	1.00
Administrative Manager	110	GRADE132	13,721	14,194	14,194	0.20	0.20	0.20
Divisional Controller	110	GRADE129	20,405	20,909	20,909	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	50,694	96,161	96,161	1.00	2.00	2.00
Public Health Nurse II	110	GRADE126	3,133	-	-	0.08	-	-
Accountant	110	GRADE125	38,434	39,383	39,383	1.00	1.00	1.00
Administrative Technician	110	GRADE124	47,129	48,755	48,755	1.00	1.00	1.00
Division Application Specialist	110	GRADE124	44,167	45,691	45,691	1.00	1.00	1.00
Bookkeeper	110	GRADE119	35,996	36,885	36,885	1.00	1.00	1.00
Health Division Manager	274	GRADE135	60,777	-	-	1.00	-	-
Administrative Manager	274	GRADE132	54,883	56,776	56,776	0.80	0.80	0.80
Divisional Controller	274	GRADE129	24,939	25,555	25,555	0.55	0.55	0.55
Public Health Nurse II	274	GRADE126	6,671	6,770	6,770	0.15	0.15	0.15
Administrative Specialist	274	GRADE123	-	33,842	33,842	-	1.00	1.00
Intervention Support Specialist	274	GRADE123	4,183	-	-	0.12	-	-
KZ6 Administrative Support B218	274	EXCEPT	22,880	2,500	24,500	0.50	0.50	0.50
Subtotal					545,083			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,349			
Overtime/On Call/Holiday Pay					7,451			
Benefits					239,057			
Total Personnel Budget					810,940	9.85	10.65	10.65

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	571,358	631,530	724,466	731,426	810,940	79,515	10.9%
Contractual Services	191,408	261,814	232,686	231,885	242,686	10,801	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	107,170	44,313	66,882	35,875	52,954	17,079	47.6%
Capital Improvements	-	3,368	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	869,936	941,025	1,024,034	999,186	1,106,580	107,395	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	229,961	221,796	218,289	218,289	219,408	1,119	0.5%
Charges For Service	20	4,437	51,531	51,531	8,360	(43,171)	-83.8%
All Other Revenue	7,288	1,403	8,272	8,272	6,000	(2,272)	-27.5%
Total Revenues	237,269	227,636	278,092	278,092	233,768	(44,324)	-15.9%
Full-Time Equivalents (FTEs)	9.82	10.65	9.85	10.65	10.65	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	177,090	200,000	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	177,090	200,000	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(77,301)	27,585	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(77,301)	27,585	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

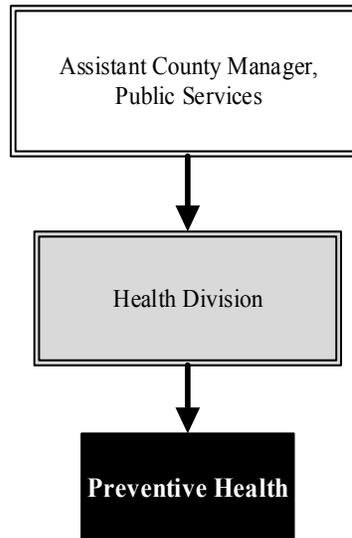
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316-660-7155
preston.goering@sedgwick.gov

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
- 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 75 percent of Family Planning users' pregnancies are intended

Highlights

- In 2015, the Immunizations Program increased access to immunizations by holding 154 WIC Immunization clinics, 45 school-located vaccine clinics, and 82 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2015, 97 percent of sexually transmitted infection patients who tested positive were treated within 14 days



Accomplishments and Priorities

Accomplishments

In 2015, the Immunization Program administered more than 19,000 immunizations to more than 12,000 Sedgwick County residents. From 2011 to 2015, the Health Division saw a decrease of 31 percent in the number of children seeking vaccinations during the USD 259 exclusion week. This correlates with annual increases in the number of School Located Vaccine Clinics held since 2011.

The clinic conducted eight different improvement projects to identify long-term solutions. Improving vaccination rates, decreasing appointment lengths, improving the quality of lab specimens, and simplifying the process for the public when they call the Health Division were some of the projects.

Since 2007, the Sedgwick County Health Division (SCHD) Laboratory has been supporting the local community health clinics by providing Sexually Transmitted Infection (STI) testing. The Lab has provided over 25,500 tests since 2007, and the number increases with the expansion of the clinics. In 2015, 3,560 tests were completed for these clinics.

Priorities

In 2016, the Health Division will work to complete the transition to an electronic medical records (EMR) system. The system will build in safeguards to prevent errors and assure appropriate treatment, expand data tracking abilities for audits and improvement projects, and increase efficiency of communication and responses to records requests.

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 will find ways to increase the efficiency of School-Located Vaccine Clinics to improve use of staff time and decrease time students are removed from classes. The program will also work to build training and vaccination partnerships with school districts outside of Wichita.

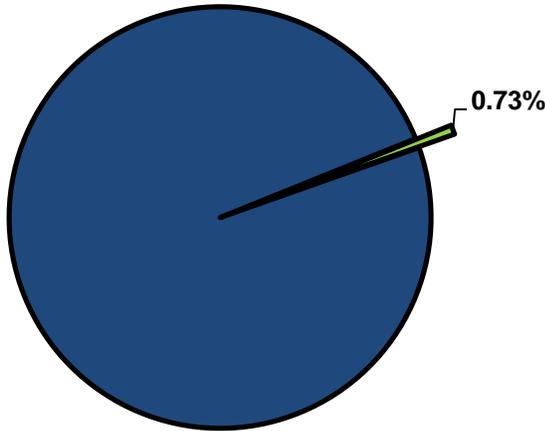


Significant Budget Adjustments

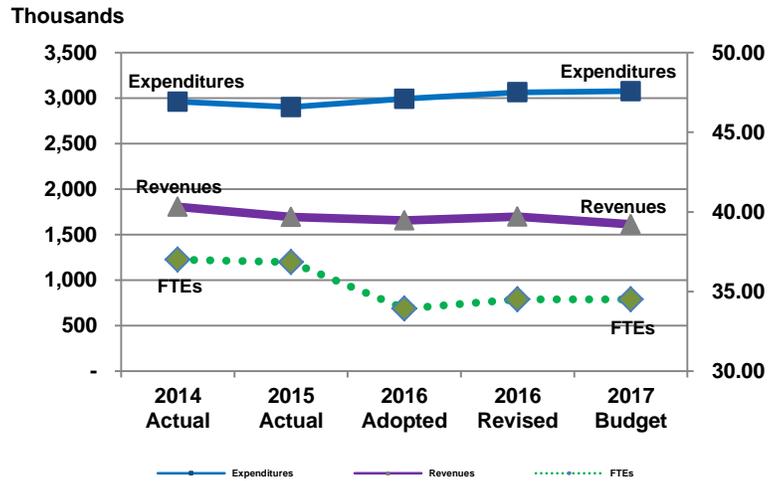
Significant adjustments to the Health Division-Preventive Health's 2017 budget includes the elimination of the Travel Immunization program (\$138,143), and an increase in expenditures and revenues to match the Kansas Children's Service League's actual grant award.

Divisional Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	2,015,273	2,047,353	2,097,053	2,138,422	2,165,698	27,276	1.28%
Contractual Services	248,431	174,440	334,335	301,559	360,096	58,537	19.41%
Debt Service	-	-	-	-	-	-	-
Commodities	633,284	679,331	560,870	625,218	551,679	(73,539)	-11.76%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	64,129	-	-	-	-	-	-
Total Expenditures	2,961,117	2,901,124	2,992,258	3,065,199	3,077,474	12,274	0.40%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	717,290	699,381	758,008	799,637	769,431	(30,206)	-3.78%
Charges for Services	976,400	845,294	829,267	829,267	778,529	(50,738)	-6.12%
All Other Revenue	112,115	149,285	69,459	69,459	65,627	(3,832)	-5.52%
Total Revenues	1,805,805	1,693,959	1,656,734	1,698,363	1,613,587	(84,776)	-4.99%
Full-Time Equivalent (FTEs)							
Property Tax Funded	27.71	27.71	24.63	25.20	25.20	-	0.00%
Non-Property Tax Funded	9.30	9.14	9.30	9.30	9.30	-	0.00%
Total FTEs	37.01	36.85	33.93	34.50	34.50	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	2,201,658	2,154,953	2,113,634	2,157,359	2,064,123	(93,236)	-4.32%
Health Department Grants	759,459	746,171	878,624	907,840	1,013,351	105,510	11.62%
Total Expenditures	2,961,117	2,901,124	2,992,258	3,065,199	3,077,474	12,275	0.40%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase to match Kansas Children's Service League actual grant award	45,000	45,000	
Eliminate Travel Immunization Program	(138,143)	(137,660)	
Total	(93,143)	(92,660)	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Prev. Health Admin.	110	346,181	272,312	281,777	281,777	279,564	-0.79%	2.00
Customer Services Supp.	110	481,988	531,224	510,002	510,002	517,499	1.47%	10.00
General Clinic	Multi.	891,156	854,023	959,128	1,030,179	1,140,217	10.68%	10.00
Immunization	Multi.	955,389	966,286	971,260	973,150	864,497	-11.17%	10.00
Health Division Lab	110	252,921	261,417	270,090	270,090	275,698	2.08%	2.50
Early Detection Works	110	33,481	15,862	-	-	-	0.00%	-
Total		2,961,117	2,901,124	2,992,258	3,065,199	3,077,474	0.40%	34.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Manager	110	GRADE135	64,270	65,857	65,857	1.00	1.00	1.00
Administrative Manager	110	GRADE132	131,222	133,943	133,943	2.00	2.00	2.00
ARNP - Health Division	110	GRADE132	65,980	67,609	67,609	1.00	1.00	1.00
Laboratory Director	110	GRADE132	64,213	65,165	65,165	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	46,704	47,400	47,400	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	45,818	46,501	46,501	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	155,714	189,161	189,161	3.13	3.70	3.70
Public Health Nurse I	110	GRADE125	37,688	38,619	38,619	1.00	1.00	1.00
Administrative Officer	110	GRADE124	83,803	85,047	85,047	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	73,948	75,036	75,036	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	206,445	205,668	205,668	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	21,062	21,430	21,430	0.50	0.50	0.50
ARNP - Health Division	274	GRADE132	132,668	134,966	134,966	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	141,003	140,891	140,891	3.30	3.30	3.30
Medical Assistant	274	GRADE120	136,974	137,290	137,290	4.00	4.00	4.00
Subtotal					1,464,585			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,262			
Overtime/On Call/Holiday Pay					655			
Benefits					655,196			
Total Personnel Budget					2,165,698	33.93	34.50	34.50

• 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.

Fund(s): County General Fund 110							
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	162,634	159,140	160,872	160,872	158,659	(2,213)	-1.4%
Contractual Services	112,475	89,277	114,905	114,905	114,905	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,944	23,895	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	64,129	-	-	-	-	-	0.0%
Total Expenditures	346,181	272,312	281,777	281,777	279,564	(2,213)	-0.8%
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)	3.00	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	465,443	515,353	493,427	493,427	500,924	7,497	1.5%
Contractual Services	6,668	4,409	6,700	10,700	6,700	(4,000)	-37.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,877	11,462	9,875	5,875	9,875	4,000	68.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	481,988	531,224	510,002	510,002	517,499	7,497	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	11.00	12.00	10.00	10.00	10.00	-	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	711,925	682,927	725,843	767,212	776,859	9,646	1.3%
Contractual Services	82,788	49,969	145,922	135,295	163,235	27,940	20.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	96,443	121,127	87,363	127,672	200,123	72,451	56.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	891,156	854,023	959,128	1,030,179	1,140,217	110,037	10.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	589,197	584,568	609,291	650,920	622,700	(28,220)	-4.3%
Charges For Service	190,331	137,157	74,144	74,144	173,823	99,680	134.4%
All Other Revenue	105,754	134,554	69,150	69,150	52,160	(16,990)	-24.6%
Total Revenues	885,283	856,279	752,585	794,214	848,683	54,470	6.9%
Full-Time Equivalents (FTEs)	9.51	9.35	9.51	10.00	10.00	-	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, Prevnar (pneumonia) and Influenza (flu) vaccines. Starting in 2017, travel vaccines will no longer be provided. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	474,849	494,247	530,457	530,457	537,197	6,739	1.3%
Contractual Services	43,064	27,960	57,208	31,059	65,656	34,597	111.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	437,476	444,079	383,595	411,634	261,644	(149,990)	-36.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	955,389	966,286	971,260	973,150	864,497	(108,653)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	128,093	114,813	148,717	148,717	146,731	(1,986)	-1.3%
Charges For Service	693,127	636,315	729,233	729,233	575,779	(153,454)	-21.0%
All Other Revenue	6,360	14,600	309	309	13,467	13,158	4258.3%
Total Revenues	827,581	765,727	878,259	878,259	735,977	(142,281)	-16.2%
Full-Time Equivalents (FTEs)	10.00	10.00	9.92	10.00	10.00	-	0.0%

• Health Division Lab

SCHD 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	169,293	182,179	186,453	186,453	192,061	5,607	3.0%	
Contractual Services	3,436	2,826	9,600	9,600	9,600	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	80,191	76,412	74,037	74,037	74,037	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	252,921	261,417	270,090	270,090	275,698	5,607	2.1%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	34,701	27,788	25,890	25,890	28,926	3,036	11.7%	
All Other Revenue	-	-	-	-	-	-	0.0%	
Total Revenues	34,701	27,788	25,890	25,890	28,926	3,036	11.7%	
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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	31,129	13,507	-	-	-	-	0.0%	
Contractual Services	-	-	-	-	-	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	2,352	2,355	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	33,481	15,862	-	-	-	-	0.0%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	58,241	44,034	-	-	-	-	0.0%	
All Other Revenue	-	131	-	-	-	-	0.0%	
Total Revenues	58,241	44,165	-	-	-	-	0.0%	
Full-Time Equivalents (FTEs)	1.00	1.00	-	-	-	-	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

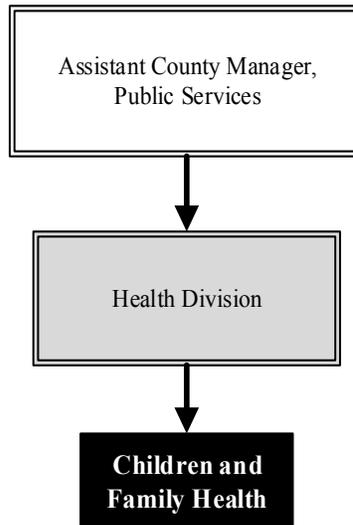
Children and Family Health (CFH) consists of the Healthy Babies Program’s prenatal and parenting education; the Children’s Dental Clinic program; and the Women, Infant & Children (WIC) nutrition and supplemental food program.

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. The WIC program provides nutrition education and counseling and is designed to influence lifetime nutrition and 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 16,727 children in Sedgwick County schools, identifying 883 of those youth screened with emergency dental needs
- Sedgwick County WIC enrolled 23,311 clients into the program
- Healthy Babies provided services to 775 women and 602 children and eight males



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

The Women, Infant & Children's (WIC) program brought \$8,475,567 into the community through money paid to Sedgwick County WIC vendors (grocery stores) that allow clients to purchase nutritional food items with WIC checks.

As part of the Healthy Start National Convention Healthy Babies staff presented a poster titled: *An Integrated Community Care Coordination Approach to Improving Birth Outcomes in Sedgwick County*. The data showed a statistically significant improvement in birth outcomes for women who began working with Healthy Babies prenatally versus enrolling after delivery. The data also showed a significant improvement in establishing a medical home for those enrolled prenatally versus those who enroll after the baby is born. There were 37 other posters presented at the conference, and the poster submitted by the Sedgwick County Health Division Healthy Babies Program was awarded as one of the top three posters.

Priorities

The Children's Dental Clinic nurtures relationships with local dentist who volunteer to provide treatment for patients. As a number of dentists retire, recruiting additional dentists has been a priority. In 2015, several dentists decreased the number of hours they volunteer in the clinic, and two new dentists joined the team of volunteers.

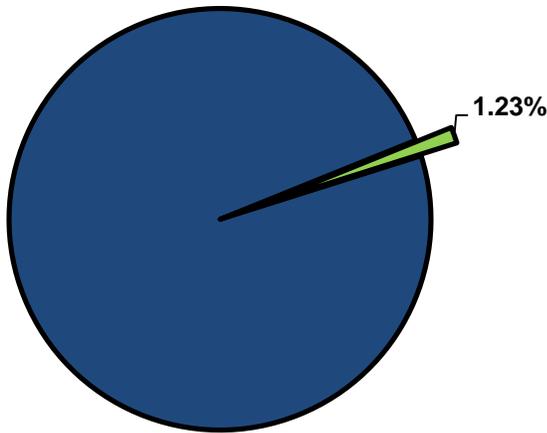


Significant Budget Adjustments

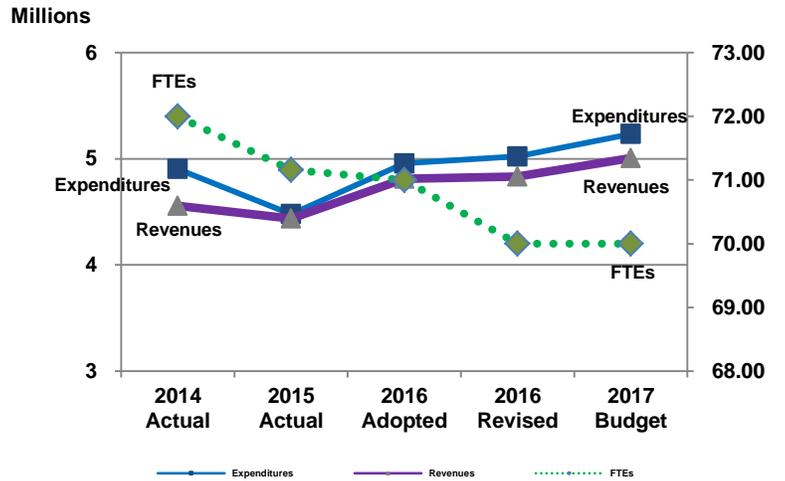
Significant adjustments to the Health Division-Children & Family Health's 2017 budget includes an increase to budgeted expenditures and revenue to match actual grant awards.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	3,429,334	3,385,466	3,917,758	3,909,390	4,013,384	103,994	2.66%
Contractual Services	1,371,090	912,522	896,137	957,762	1,036,237	78,475	8.19%
Debt Service	-	-	-	-	-	-	-
Commodities	91,076	180,045	142,622	155,819	184,887	29,068	18.65%
Capital Improvements	12,669	102	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,904,169	4,478,135	4,956,517	5,022,972	5,234,508	211,537	4.21%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	4,418,181	4,255,258	4,568,405	4,590,405	4,801,710	211,305	4.60%
Charges for Services	137,632	182,781	242,366	242,366	206,159	(36,207)	-14.94%
All Other Revenue	306	196	900	900	(0)	(900)	-100.00%
Total Revenues	4,556,119	4,438,235	4,811,671	4,833,671	5,007,870	174,199	3.60%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	4.11	3.11	3.11	3.11	-	0.00%
Non-Property Tax Funded	68.89	67.05	67.89	66.89	66.89	-	0.00%
Total FTEs	72.00	71.16	71.00	70.00	70.00	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	256,651	281,590	215,677	215,677	241,325	25,648	11.89%
Health Department Grants	4,647,518	4,196,545	4,740,839	4,807,294	4,993,184	185,889	3.87%
Total Expenditures	4,904,169	4,478,135	4,956,517	5,022,972	5,234,508	211,537	4.21%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase budgeted expenditures to bring in-line with anticipated expenditures	315,000		
Increase budgeted revenue to match the grant award for Kansas Children's Service League	50,000	50,000	
Increase budgeted revenue to match the grant award for Women, Infants, & Children		189,000	
Increase budgeted revenue to match the grant award request for Maternal & Child Health		126,000	
Total	365,000	365,000	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Child & Fam. Hlth. Adm.	110	56,282	55,801	56,997	56,997	67,776	18.91%	0.61
WIC	Multi.	1,973,790	2,008,676	2,446,935	2,429,869	2,557,275	5.24%	42.00
Healthy Babies	Multi.	2,671,349	2,186,589	2,229,307	2,301,674	2,342,741	1.78%	23.89
Dental	Multi.	202,748	227,068	223,278	234,432	266,716	13.77%	3.50
Total		4,904,169	4,478,135	4,956,517	5,022,972	5,234,508	4.21%	70.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Manager	110	GRADE135	37,724	37,917	37,917	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	108,752	110,844	110,844	2.00	2.00	2.00
KZ4 Protective Services B217	110	EXCEPT	10,004	10,055	10,055	0.50	0.50	0.50
Health Division Manager	274	GRADE135	24,119	24,242	24,242	0.39	0.39	0.39
Administrative Manager	274	GRADE132	67,511	68,517	68,517	1.00	1.00	1.00
Project Manager	274	GRADE129	106,527	99,620	99,620	2.00	2.00	2.00
Community Liaison Coordinator	274	GRADE127	47,008	47,248	47,248	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	52,681	52,949	52,949	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	164,237	166,895	166,895	3.00	3.00	3.00
Community Outreach Coordinator	274	GRADE126	44,618	45,720	45,720	1.00	1.00	1.00
Public Health Nurse II	274	GRADE126	384,020	384,111	384,111	8.00	8.00	8.00
Senior Social Worker	274	GRADE126	53,909	39,166	39,166	1.00	1.00	1.00
Public Health Nurse I	274	GRADE125	380,672	381,872	381,872	10.00	10.00	10.00
Registered Dietician	274	GRADE125	151,834	151,878	151,878	4.00	4.00	4.00
Administrative Officer	274	GRADE124	43,461	44,534	44,534	1.00	1.00	1.00
Community Liaison	274	GRADE124	221,397	223,532	223,532	5.00	5.00	5.00
Administrative Specialist	274	GRADE123	68,359	34,345	34,345	2.00	1.00	1.00
Dental Assistant	274	GRADE120	45,134	45,646	45,646	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	407,819	405,808	405,808	14.00	14.00	14.00
Office Specialist	274	GRADE117	244,728	244,622	244,622	9.00	9.00	9.00
KZ2 Professional B322	274	EXCEPT	13,905	2,500	2,500	0.50	0.50	0.50
KZ6 Administrative Support B115	274	EXCEPT	38,210	38,722	38,722	2.00	2.00	2.00
PT Administrative Support B115	274	EXCEPT	2,500	12,626	12,626	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	2,500	19,724	19,724	0.50	0.50	0.50
Subtotal					2,693,092			
Add:								
Budgeted Personnel Savings					(63,907)			
Compensation Adjustments					(42,632)			
Overtime/On Call/Holiday Pay					5,000			
Benefits					1,294,017			
Total Personnel Budget					4,013,384	71.00	70.00	70.00

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	56,282	55,801	56,997	56,997	57,404	408	0.7%
Contractual Services	-	-	-	-	10,372	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	56,282	55,801	56,997	56,997	67,776	10,780	18.9%
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. In 2016, property-tax-support was eliminated.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,718,970	1,744,969	2,052,883	2,044,516	2,153,781	109,265	5.3%
Contractual Services	202,616	198,826	308,991	301,492	287,942	(13,550)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,535	64,881	85,061	83,861	115,552	31,691	37.8%
Capital Improvements	12,669	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,973,790	2,008,676	2,446,935	2,429,869	2,557,275	127,406	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,138,575	2,006,726	2,508,138	2,508,138	2,555,885	47,747	1.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	133	144	-	-	-	-	0.0%
Total Revenues	2,138,708	2,006,870	2,508,138	2,508,138	2,555,885	47,747	1.9%
Full-Time Equivalents (FTEs)	42.00	42.00	42.00	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 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	1,464,908	1,384,479	1,610,214	1,610,214	1,577,598	(32,616)	-2.0%
Contractual Services	1,160,381	705,926	579,093	647,335	715,634	68,299	10.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	46,061	96,082	40,000	44,125	49,509	5,384	12.2%
Capital Improvements	-	102	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,671,349	2,186,589	2,229,307	2,301,674	2,342,741	41,067	1.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,166,208	2,189,920	1,985,184	2,007,184	2,151,749	144,565	7.2%
Charges For Service	239,692	182,637	242,366	242,366	206,159	(36,207)	-14.9%
All Other Revenue	306	196	900	900	0	(900)	-100.0%
Total Revenues	2,406,206	2,372,753	2,228,450	2,250,450	2,357,908	107,458	4.8%
Full-Time Equivalents (FTEs)	25.89	25.05	24.89	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	189,175	200,216	197,664	197,664	224,601	26,937	13.6%
Contractual Services	8,093	7,770	8,053	8,935	22,289	13,354	149.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,480	19,081	17,561	27,833	19,826	(8,007)	-28.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	202,748	227,068	223,278	234,432	266,716	32,284	13.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	113,398	58,611	75,083	75,083	94,077	18,994	25.3%
Charges For Service	(20)	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	113,378	58,611	75,083	75,083	94,077	18,994	25.3%
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

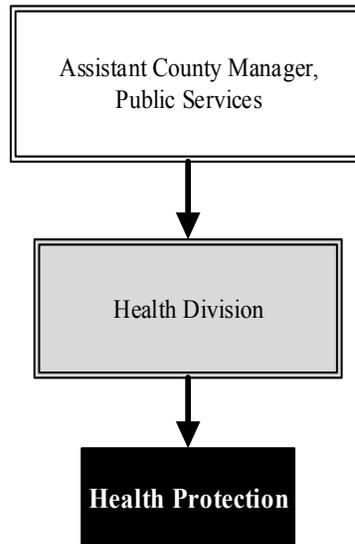
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Overview

Health Protection (HP) programs protect the health of Sedgwick County residents. 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. 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 ensure the proper care and safety of animals. All programs monitor and analyze disease trends, sharing information with health partners and the public.



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.

Highlights

- Epidemiology investigated 74 cases of pertussis (whooping cough) in Sedgwick County residents, a rate of 14.5 per 100,000 people
- In 2015, four staff within the Sexually Transmitted Infection (STI) Control Program investigated 2,893 reports of diseases and contacts in a 56 county area
- The Tuberculosis (TB) Control Program provided more than 373 investigations and provided directly observed therapy treatment for 13 active cases of TB



Accomplishments and Priorities

Accomplishments

Clients with active TB disease are required to take anti-TB medication for six to nine months, either five days per week or two days per week. According to national guidelines to assure effective treatment, every pill swallowed must be observed directly by a TB nurse or Medical Assistant; this is called Directly Observed Therapy (DOT). Traditionally, DOT is done by TB Control staff taking medication to the client's home and observing them taking the medication. In 2015, the TB Control Program implemented a video DOT (V-DOT) program that allows TB Control staff to view the client taking medication via video through iPads, home computers or smartphones. The V-DOT eliminates the travel time and mileage incurred through traditional DOT. After implementing V-DOT, a study during the first six months of 2015 showed TB Control staff saved 2,100 miles of travel and 31.5 hours of drive time for one client over the course of treatment. In 2016, the time savings of V-DOT usage with new clients will continue to produce efficiencies for the TB Control Program, allowing nurses more time for case charting and to evaluate in the clinic new clients who may have TB disease.

Priorities

Disease investigation is a core function of public health. The process of receiving reports of notifiable diseases, interviewing cases and contacts, and implementing disease control measures controls the spread of disease and protects the community's health. A main priority for Epidemiology, Tuberculosis (TB) Control, Sexually Transmitted Infection (STI) Control and Sedgwick County Animal Control is timely initiation of investigations to ensure rapid institution of control measures that limit disease spread. The Programs continue to improve ways to closely monitor case investigations.

Analysis of health data guides targeted prevention efforts. In 2016, analysis of STI Control data and elevated blood lead investigation data will help define populations that could benefit from interventions to reduce the spread of STDs and reduce exposure to lead.

Preparing for a public health emergency is important for large-scale disease control and other health emergency efforts. In 2016, Epidemiology and Emergency Management will work together to provide preparedness-related trainings and materials to Health Division staff and ensure all staff are trained to their identified position level in a public health emergency.

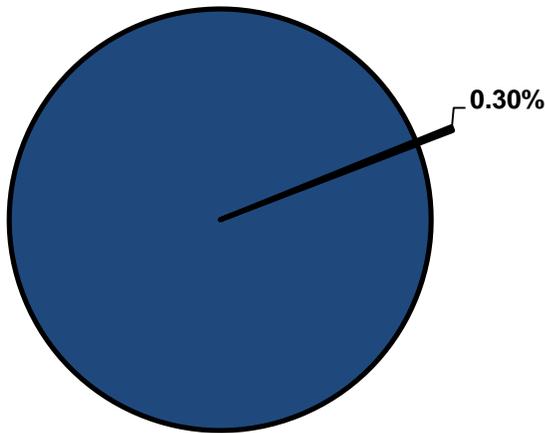


Significant Budget Adjustments

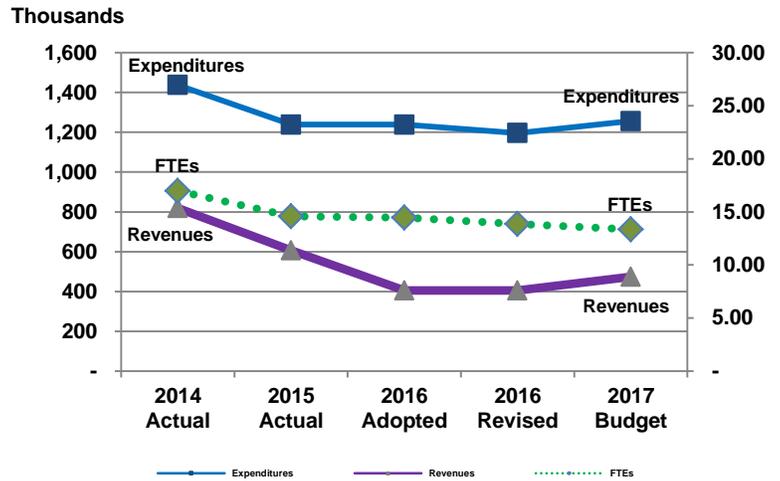
Significant adjustments to the Health Division-Health Protection's 2017 budget include an increase in intergovernmental revenue to bring in-line with actual grant awards. Additionally, 0.75 FTE and \$146,000 in grant fund balances were transferred from the Health Division to Emergency Management.

Divisional Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	1,092,489	983,585	996,369	968,041	876,416	(91,624)	-9.46%
Contractual Services	182,037	144,771	160,110	152,347	156,586	4,239	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	163,564	110,485	82,047	75,466	77,170	1,704	2.26%
Capital Improvements	(20)	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	146,000	146,000	-
Total Expenditures	1,438,070	1,238,840	1,238,526	1,195,854	1,256,173	60,319	5.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	786,850	573,140	376,265	376,265	465,634	89,369	23.75%
Charges for Services	16,568	10,422	19,050	19,050	7,263	(11,788)	-61.88%
All Other Revenue	15,927	23,344	9,541	9,541	97	(9,445)	-98.99%
Total Revenues	819,345	606,906	404,857	404,857	472,994	68,137	16.83%
Full-Time Equivalent (FTEs)							
Property Tax Funded	8.24	8.49	8.49	8.00	8.00	-	0.00%
Non-Property Tax Funded	8.73	6.10	5.98	5.85	5.35	(0.50)	-8.55%
Total FTEs	16.97	14.59	14.47	13.85	13.35	(0.50)	-3.61%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	662,271	605,874	715,262	686,934	637,619	(49,316)	-7.18%
Health Department Grants	775,798	632,966	523,263	508,920	618,554	109,635	21.54%
Total Expenditures	1,438,070	1,238,840	1,238,526	1,195,854	1,256,173	60,319	5.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer grant balances to Emergency Management	146,000		
Increase intergovernmental revenue to match Public Health Emergency grant award		62,000	
Transfer 0.75 FTE from the Health Division to Emergency Management	(38,640)		(0.75)
Total	107,360	62,000	(0.75)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Health Protection Admin.	110	133,153	78,212	134,862	134,862	105,963	-21.43%	1.00
Epidemiology	110	144,190	125,517	160,479	160,479	153,724	-4.21%	2.00
Tuberculosis	Multi.	341,475	362,512	385,620	373,745	390,567	4.50%	4.85
Public Health Emergency	274	559,183	406,102	280,622	280,622	345,422	23.09%	2.50
STD Control Section	Multi.	260,068	266,498	276,942	246,145	260,497	5.83%	3.00
Total		1,438,070	1,238,840	1,238,526	1,195,854	1,256,173	5.04%	13.35

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Health Division Manager	110	GRADE135	83,488	62,279	62,279	1.00	1.00	1.00
Administrative Manager	110	GRADE132	56,840	58,244	58,244	1.00	1.00	1.00
Epidemiologist I	110	GRADE129	54,640	47,858	47,858	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE129	55,179	56,001	56,001	1.00	1.00	1.00
Disease Investigator	110	GRADE126	28,906	25,458	25,458	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	104,096	78,608	78,608	2.14	1.65	1.65
Medical Assistant	110	GRADE120	20,662	21,173	21,173	0.70	0.70	0.70
Fiscal Associate	110	GRADE118	27,616	28,298	28,298	1.00	1.00	1.00
Epidemiologist I	274	GRADE132	54,599	-	-	1.00	-	-
Epidemiologist I	274	GRADE129	-	45,575	45,575	-	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	46,355	47,046	47,046	1.00	1.00	1.00
Community Outreach Coordinator	274	GRADE126	39,166	39,166	39,166	1.00	1.00	1.00
Disease Investigator	274	GRADE126	15,565	13,708	13,708	0.35	0.35	0.35
Project Coordinator	274	GRADE126	20,429	20,858	-	0.50	0.50	-
Public Health Nurse II	274	GRADE126	8,895	9,027	9,027	0.20	0.20	0.20
Public Health Planner	274	GRADE126	9,987	-	-	0.25	-	-
Administrative Technician	274	GRADE124	18,096	17,854	17,854	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	30,674	35,377	35,377	0.88	1.00	1.00
Medical Assistant	274	GRADE120	8,855	9,074	9,074	0.30	0.30	0.30
Subtotal					594,745			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,658			
Overtime/On Call/Holiday Pay					208			
Benefits					250,805			
Total Personnel Budget					876,416	14.47	13.85	13.35

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	119,258	69,364	123,103	123,103	94,204	(28,899)	-23.5%
Contractual Services	142	157	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,774	8,691	4,536	4,536	4,536	-	0.0%
Capital Improvements	(20)	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	133,153	78,212	134,862	134,862	105,963	(28,899)	-21.4%
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)	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	142,567	124,570	158,519	158,519	151,764	(6,755)	-4.3%
Contractual Services	548	507	610	1,160	610	(550)	-47.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,074	440	1,350	800	1,350	550	68.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	144,190	125,517	160,479	160,479	153,724	(6,755)	-4.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	100	190	50	50	100	50	100.0%
All Other Revenue	-	95	-	-	97	97	0.0%
Total Revenues	100	285	50	50	197	147	293.7%
Full-Time Equivalents (FTEs)	1.80	2.00	2.00	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 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	276,183	290,182	298,229	298,229	296,400	(1,830)	-0.6%
Contractual Services	49,662	57,279	63,733	59,560	68,288	8,728	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,630	15,051	23,658	15,956	25,879	9,923	62.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	341,475	362,512	385,620	373,745	390,567	16,822	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	43,273	51,381	54,000	54,000	54,098	98	0.2%
Charges For Service	12,968	6,732	9,000	9,000	7,163	(1,838)	-20.4%
All Other Revenue	0	2,390	0	0	-	(0)	-100.0%
Total Revenues	56,242	60,503	63,000	63,000	61,261	(1,740)	-2.8%
Full-Time Equivalents (FTEs)	4.80	4.85	4.85	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 Management in May 2015.

Fund(s): Health Department - Grants 274

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	374,134	303,558	217,299	217,299	167,666	(49,634)	-22.8%
Contractual Services	100,512	50,703	48,823	44,772	23,756	(21,016)	-46.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	84,537	51,840	14,500	18,551	8,000	(10,551)	-56.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	146,000	146,000	0.0%
Total Expenditures	559,183	406,102	280,622	280,622	345,422	64,799	23.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	561,312	328,693	140,000	140,000	202,187	62,187	44.4%
Charges For Service	3,500	3,500	10,000	10,000	-	(10,000)	-100.0%
All Other Revenue	15,927	20,859	9,541	9,541	-	(9,541)	-100.0%
Total Revenues	580,738	353,052	159,541	159,541	202,187	42,646	26.7%
Full-Time Equivalents (FTEs)	6.00	3.25	3.25	3.00	2.50	(0.50)	-16.7%

• 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. BIS investigate contacts of cases and provide testing and treatment as appropriate. This program 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 contact investigation 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	180,347	195,911	199,218	170,889	166,383	(4,507)	-2.6%
Contractual Services	31,172	36,125	39,721	39,632	56,709	17,077	43.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	48,549	34,462	38,003	35,623	37,405	1,782	5.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	260,068	266,498	276,942	246,145	260,497	14,352	5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	182,265	193,066	182,265	182,265	209,349	27,084	14.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	182,265	193,066	182,265	182,265	209,349	27,084	14.9%
Full-Time Equivalents (FTEs)	3.37	3.49	3.37	3.00	3.00	-	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.

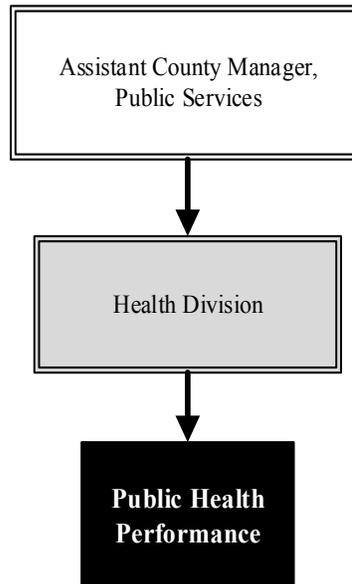
J'Vonnah Maryman
Director of Public Health Performance

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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.

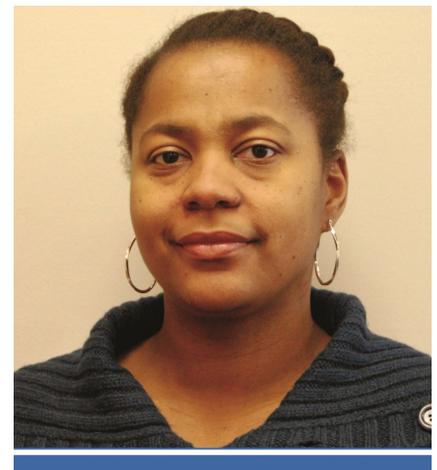


Strategic Goals:

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

Highlights

- Lead and collaborated with more than 50 agencies to complete a community health assessment for Sedgwick County
- Utilized Community Health Advocates, which are community volunteers interested in improving the health status of Sedgwick County residents to share resources with more than 2,000 residents on affordable health services
- Lead the implementation and monitoring of a division wide customer satisfaction survey for quality improvement purposes



Accomplishments and Priorities

Accomplishments

The Division continues to collaborate with the Preventive Medicine Division 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 collaboration has resulted in the receipt of private grant funding. In 2015, the Division organized and led a successful community partnership which resulted in the completion of a community health assessment for Sedgwick County. The assessment collected information from a representative sample of households in Sedgwick County to obtain information on the communities health status and perceived quality of life.

The Division was also instrumental in the development of an agency wide customer service satisfaction survey which will be used to help evaluate agency services and facilities. Additionally, the Division used an Academic Health Division model to develop and implement a series of seven skill development workshops, which are being attended by Health Division and other County staff. Participants reported significant changes in knowledge. A grant was also received to engage in local research around maternal and child health.

Priorities

All team members collaborating to address health system gaps and expanding 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 now 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.

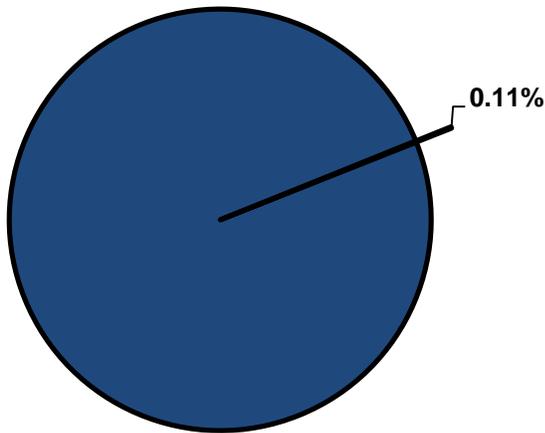


Significant Budget Adjustments

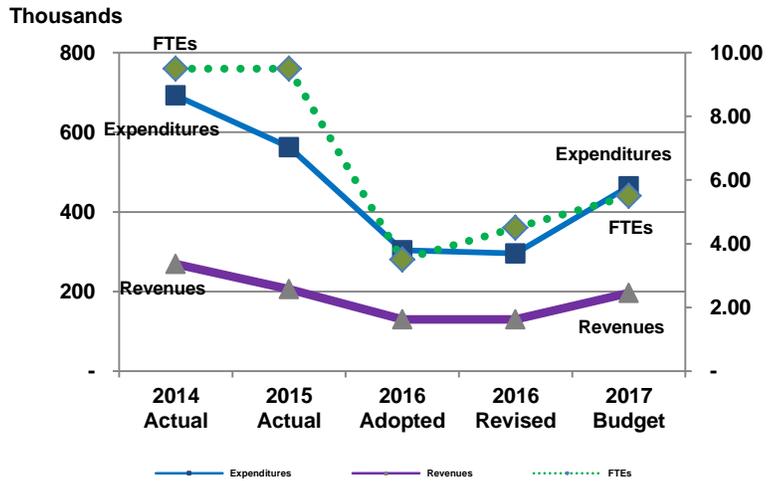
Significant adjustments to the Health Division-Public Health Performance's 2017 budget includes the addition of 1.0 FTE Project Manager related to the Community Health Assessment program.

Divisional Graphical Summary

Health - Health Performance
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	595,573	481,231	290,201	250,201	424,244	174,043	69.56%
Contractual Services	68,474	45,106	10,855	40,487	24,401	(16,086)	-39.73%
Debt Service	-	-	-	-	-	-	-
Commodities	28,467	36,099	2,575	4,697	15,147	10,450	222.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	692,514	562,436	303,631	295,385	463,792	168,408	57.01%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	258,915	204,902	129,410	129,410	195,939	66,529	51.41%
Charges for Services	10,000	266	-	-	-	-	-
All Other Revenue	-	195	-	-	-	-	-
Total Revenues	268,915	205,362	129,410	129,410	195,939	66,529	51.41%
Full-Time Equivalents (FTEs)							
Property Tax Funded	5.50	5.50	2.00	2.00	2.50	0.50	25.00%
Non-Property Tax Funded	4.00	4.00	1.50	2.50	3.00	0.50	20.00%
Total FTEs	9.50	9.50	3.50	4.50	5.50	1.00	22.22%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	415,336	345,081	204,657	236,981	270,778	33,796	14.26%
Health Department Grants	277,178	217,355	98,973	58,403	193,015	134,611	230.49%
Total Expenditures	692,514	562,436	303,631	295,385	463,792	168,408	57.01%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Addition of 1.0 FTE Project Manager for Community Health Assessment	62,814		1.00
Total	62,814	-	1.00

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Health Planning	110	115,672	116,831	123,443	123,443	126,187	2.22%	1.30
Health Promotion	Multi.	346,467	233,925	-	-	-	0.00%	-
Performance Improvem.	Multi.	230,375	211,680	180,188	171,942	337,605	96.35%	4.20
Total		692,514	562,436	303,631	295,385	463,792	57.01%	5.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Community Health Planning	110	GRADE135	69,394	71,109	71,109	1.00	1.00	1.00
Project Manager	110	GRADE129	50,734	50,993	73,665	1.00	1.00	1.50
Health Division Manager	274	GRADE135	-	60,777	60,777	-	1.00	1.00
Project Manager	274	GRADE129	54,615	54,893	77,565	1.00	1.00	1.50
KZ5 Para Professional B216	274	EXCEPT	13,301	13,534	13,534	0.50	0.50	0.50
Subtotal					296,649			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,570			
Overtime/On Call/Holiday Pay					(6,661)			
Benefits					125,687			
Total Personnel Budget					424,244	3.50	4.50	5.50

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	106,685	111,005	123,443	123,443	126,187	2,744	2.2%
Contractual Services	6,314	4,207	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,673	1,619	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	115,672	116,831	123,443	123,443	126,187	2,744	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)	1.30	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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	279,090	170,152	-	-	-	-	0.0%
Contractual Services	42,800	29,477	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,577	34,296	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	346,467	233,925	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	142,884	80,941	-	-	-	-	0.0%
Charges For Service	10,000	-	-	-	-	-	0.0%
All Other Revenue	-	39	-	-	-	-	0.0%
Total Revenues	152,884	80,980	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	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 them training in public health.

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

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	209,798	200,075	166,758	126,758	298,057	171,299	135.1%
Contractual Services	19,361	11,421	10,855	40,487	24,401	(16,086)	-39.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,216	184	2,575	4,697	15,147	10,450	222.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,375	211,680	180,188	171,942	337,605	165,663	96.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	116,031	123,961	129,410	129,410	195,939	66,529	51.4%
Charges For Service	-	266	-	-	-	-	0.0%
All Other Revenue	-	156	-	-	-	-	0.0%
Total Revenues	116,031	124,382	129,410	129,410	195,939	66,529	51.4%
Full-Time Equivalents (FTEs)	3.20	3.20	2.20	3.20	4.20	1.00	31.3%

Health Division - Animal Control

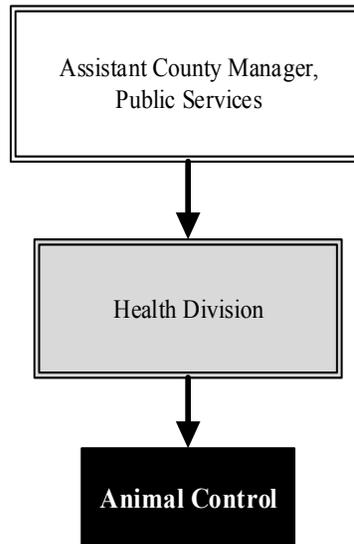
Mission: *Protecting the health and safety of the community from dangers and nuisances caused by stray and/or threatening animals, and ensuring the proper care and safety of animals.*

Christine Steward
Director of Health Protection

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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 Division 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 1,715 service calls in the unincorporated areas of Sedgwick County; 135 service calls from 911 were for emergency animal related calls
- 427 deceased animals were removed from County roadways, including 61 deer
- Completion of 67 animal bite investigations; with a 100 percent success rate of locating animal after the bite. All cases were negative for human rabies exposures



Accomplishments and Priorities

Accomplishments

In June 2015, Sedgwick County Animal Control (SCAC) participated in a Healthy Pet Clinic that served the Oaklawn community. Three-hundred-fifty 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.

In 2015, SCAC participated in eight community fairs and educational presentations, including the Kansas Humane Society's Woofstock event on October 3. At Woofstock, SCAC participation included an educational booth aimed at reaching pet owners concerning pet ownership responsibilities and animal health. Educational handouts were distributed along with about 1,000 reflective collar attachments, leashes and animal control pens. SCAC spoke with pet owners about the importance of rabies vaccinations and county licensure, and about domestic animal, livestock and wildlife code ordinances. The Kansas Humane Society estimates 10,000 participants were at the event.

Priorities

Priorities for the Division 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 2016, Animal Control is evaluating new measures for call response times.

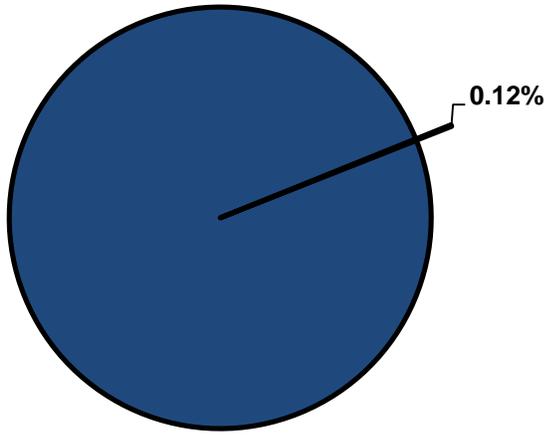


Significant Budget Adjustments

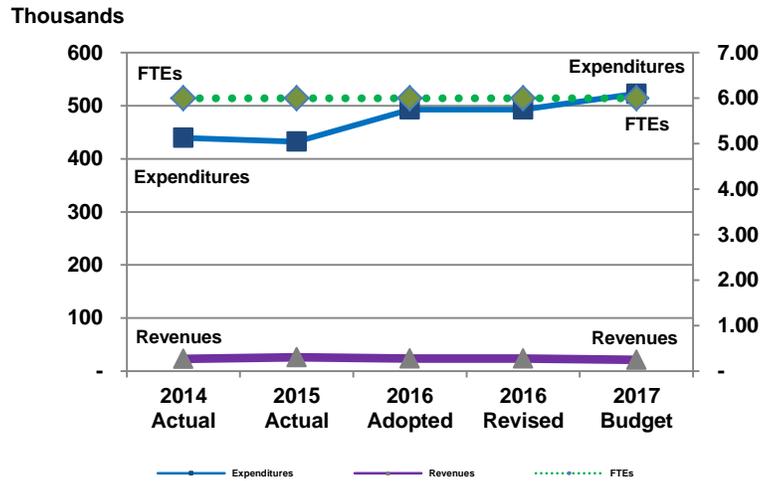
There are no significant adjustments to the Health Division—Animal Control's 2017 budget.

Divisional Graphical Summary

Health - Animal Control
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	338,699	335,886	353,844	353,844	383,982	30,138	8.52%
Contractual Services	86,552	83,114	112,759	112,759	112,163	(596)	-0.53%
Debt Service	-	-	-	-	-	-	-
Commodities	14,349	13,296	26,500	26,500	26,500	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	439,600	432,296	493,103	493,103	522,645	29,542	5.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	12,373	11,429	20,200	20,200	11,774	(8,426)	-41.71%
Intergovernmental	3,876	2,075	3,151	3,151	2,201	(949)	-30.13%
Charges for Services	2,388	2,146	300	300	2,233	1,933	644.23%
All Other Revenue	4,034	10,209	150	150	4,875	4,725	3150.09%
Total Revenues	22,671	25,859	23,801	23,801	21,084	(2,717)	-11.42%
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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	439,600	432,296	493,103	493,103	522,645	29,542	5.99%
Total Expenditures	439,600	432,296	493,103	493,103	522,645	29,542	5.99%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Animal Control	110	439,600	432,296	493,103	493,103	522,645	5.99%	6.00
Total		439,600	432,296	493,103	493,103	522,645	5.99%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Animal Control Supervisor	110	GRADE127	54,662	55,469	55,469	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	38,141	38,709	38,709	1.00	1.00	1.00
Animal Control Officer	110	GRADE119	119,920	124,257	124,257	4.00	4.00	4.00
Subtotal					218,435			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,104			
Overtime/On Call/Holiday Pay					10,339			
Benefits					147,104			
Total Personnel Budget					383,982	6.00	6.00	6.00