

Health Division

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

Adrienne Byrne, MS
Health Division Director

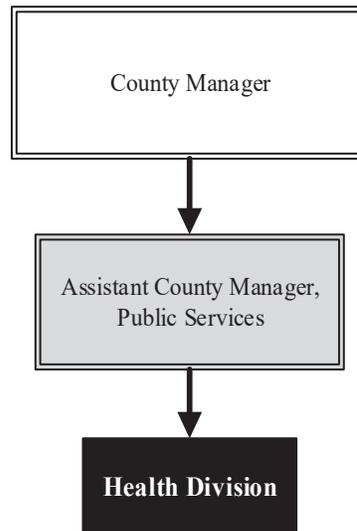
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Overview

The Sedgwick County Health Division serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

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



Strategic Goals:

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

Highlights

- In 2017, Health Division staff served clients in more than 150,000 client visits; performed more than 22,000 laboratory services; responded to more than 2,000 Animal Control service calls; and investigated more than 3,000 reports of disease
- Health Division collaborated with Emergency Management to implement a comprehensive Respiratory Protection Program for staff
- Health Division published a report on health equity in Sedgwick County. The report utilized data collected during the most recent Community Health Assessment



Accomplishments and Priorities

Accomplishments

In March 2018, the public health nutrition program Women, Infants, & Children (WIC) began offering its families a new way to buy healthy WIC food by using a new electronic benefit transaction (EBT) card instead of paper checks. Using the EBT card, WIC families can efficiently track their monthly food balance. A WIC Shopper smart phone app launched in 2017 gives WIC clients the ability to scan a food's bar code to determine if it is a WIC-allowed food.

In July 2017, Health Division staff investigated a Sedgwick County resident with confirmed measles. Staff worked with businesses and the Kansas Department of Health and Environment to alert the public about the possible exposure and monitored contacts for up to 28 days. Health Division clinic staff provided vaccinations to the public and tested clients for measles and immunity to the virus. Because of the response by the public and the work of public health investigators, clinic staff, and local medical providers, further disease spread was stopped, and the outbreak was limited to the two measles cases.

Strategic Results

Strategic results for the Health Division are outlined with measures in the County Strategic Plan and Health Division Strategic Plan and included the following measures in 2017:

- 95.0 percent of reportable diseases and conditions were investigated and contained within KDHE guidelines and regulations by Epidemiology, Sexually Transmitted Disease Control, and Tuberculosis Control;
- using the most recent three-year average, 7.8 percent of babies were born in Sedgwick County with low birth weights; and
- Health Division programs met or exceeded 86.0 percent of performance measures in the Health Division Strategic Plan.

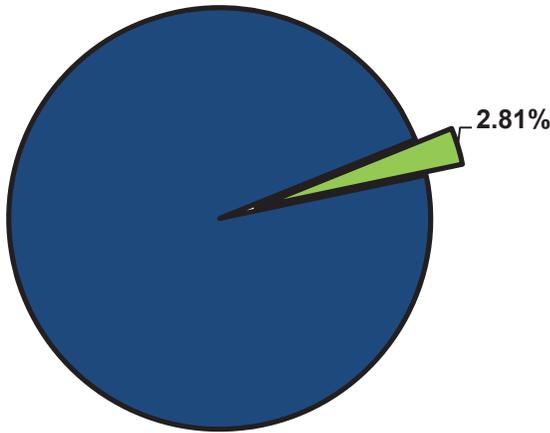


Significant Budget Adjustments

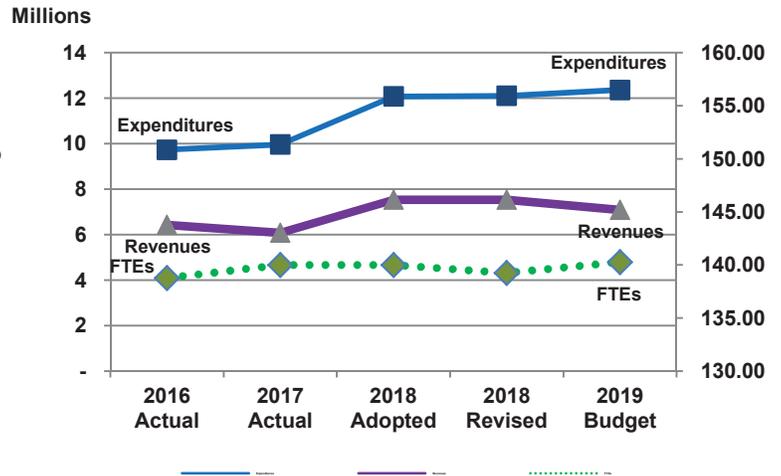
Significant adjustments to the Health Division's 2019 budget include the elimination of Women, Infant, & Children's (WIC) Immunization Collaboration grant (\$75,558) and a reduction in budgeted charges for services to bring in-line with anticipated revenue (\$355,290). Additional significant adjustments include the addition of 1.0 FTE Health Educator position (\$68,754), and an increase in budgeted expenditures for capital equipment due to radio replacement (\$25,200).

Divisional Graphical Summary

Health Division
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	7,227,410	7,531,789	8,443,991	8,438,991	9,038,356	599,364	7.10%
Contractual Services	1,676,637	1,464,841	2,098,155	2,093,484	1,995,766	(97,718)	-4.67%
Debt Service	-	-	-	-	-	-	-
Commodities	830,798	821,653	1,459,489	1,494,160	1,306,133	(188,027)	-12.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	25,200	25,200	-
Interfund Transfers	-	146,000	75,621	75,621	500	(75,121)	-99.34%
Total Expenditures	9,734,845	9,964,283	12,077,257	12,102,257	12,365,955	263,698	2.18%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,081	9,893	13,153	13,153	10,192	(2,961)	-22.51%
Intergovernmental	5,035,471	5,089,197	6,089,036	6,089,036	6,005,840	(83,196)	-1.37%
Charges for Services	1,160,219	926,229	1,362,107	1,362,107	1,006,816	(355,290)	-26.08%
All Other Revenue	226,559	51,836	63,871	63,871	56,788	(7,083)	-11.09%
Total Revenues	6,433,330	6,077,155	7,528,167	7,528,167	7,079,636	(448,530)	-5.96%
Full-Time Equivalents (FTEs)							
Property Tax Funded	51.01	52.46	52.46	52.96	53.96	1.00	1.89%
Non-Property Tax Funded	87.74	87.54	87.54	86.29	86.29	-	0.00%
Total FTEs	138.75	140.00	140.00	139.25	140.25	1.00	0.72%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	4,442,932	4,492,050	5,085,020	5,110,020	5,365,483	255,463	5.00%
Health Department Grants	5,291,913	5,472,233	6,992,237	6,992,237	7,000,472	8,235	0.12%
Total Expenditures	9,734,845	9,964,283	12,077,257	12,102,257	12,365,955	263,698	2.18%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Elimination of Women, Infant & Children's Immunization Collaboration Grant		(75,558)	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(355,290)	
Addition of 1.0 FTE Health Educator position	68,754		1.00
Increase capital equipment for radio replacement	25,200		
Total	93,954	(430,848)	1.00

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Administrative Services	Multi.	1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	9.66%	13.90
Preventive Health	Multi.	2,859,946	2,770,604	3,425,082	3,413,456	3,277,245	-3.99%	34.63
Children & Family Health	Multi.	4,059,966	4,106,272	4,983,449	4,991,602	5,165,421	3.48%	68.87
Health Protection	Multi.	1,674,157	1,783,556	1,995,437	2,013,910	2,077,417	3.15%	22.85
Total		9,734,845	9,964,283	12,077,257	12,102,257	12,365,955	2.18%	140.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2017 Adopted	2017 Revised	2019 Budget
Health Division Director	110	GRADE139	100,612	103,115	103,115	1.00	1.00	1.00
Administrative Manager	110	GRADE135	73,384	-	-	1.00	-	-
Health Division Manager	110	GRADE135	173,792	178,137	178,137	2.61	2.61	2.61
Administrative Manager	110	GRADE132	207,497	265,420	265,420	3.20	4.20	4.20
ARNP - Health Division	110	GRADE132	69,637	71,378	71,378	1.00	1.00	1.00
Laboratory Director	110	GRADE132	68,149	69,846	69,846	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	114,835	117,706	117,706	2.00	2.00	2.00
Systems Analyst	110	GRADE130	-	58,208	58,208	-	1.00	1.00
Departmental Controller	110	GRADE129	22,080	22,632	22,632	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	46,523	47,686	47,686	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	50,244	51,500	51,500	1.00	1.00	1.00
Project Manager	110	GRADE129	76,781	78,701	78,701	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	57,681	59,123	59,123	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	57,229	58,648	58,648	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	48,966	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	47,162	48,342	48,342	1.00	1.00	1.00
Systems Analyst	110	GRADE127	54,605	-	-	1.00	-	-
Disease Investigator	110	GRADE126	26,120	26,226	26,226	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	275,196	281,978	281,978	5.35	5.35	5.35
Accountant	110	GRADE125	41,588	42,628	42,628	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	40,396	39,204	39,204	1.00	1.00	1.00
Administrative Officer	110	GRADE124	74,897	76,769	76,769	2.00	2.00	2.00
Administrative Technician	110	GRADE124	52,314	53,622	53,622	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	47,520	48,707	48,707	1.00	1.00	1.00
Public Health Educator	110	GRADE124	-	-	35,526	-	-	1.00
Senior Animal Control Officer	110	GRADE121	39,869	40,866	40,866	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	77,303	76,652	76,652	2.00	2.00	2.00
Medical Assistant	110	GRADE120	22,147	22,701	22,701	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	135,864	128,167	128,167	4.00	4.00	4.00
Bookkeeper	110	GRADE119	39,836	40,830	40,830	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	242,946	260,030	260,030	8.00	8.50	8.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	21,859	22,405	22,405	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Division Manager	274	GRADE135	87,091	88,023	88,023	1.39	1.39	1.39
Administrative Manager	274	GRADE132	131,108	134,386	134,386	1.80	1.80	1.80
ARNP - Health Division	274	GRADE132	138,396	139,422	139,422	2.00	2.00	2.00
Departmental Controller	274	GRADE129	26,986	27,661	27,661	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	48,127	46,710	46,710	1.00	1.00	1.00
Project Manager	274	GRADE129	127,858	86,742	86,742	2.50	1.75	1.75
Senior Administrative Officer	274	GRADE129	46,477	-	-	1.00	-	-
Community Liaison Coordinator	274	GRADE127	44,441	43,203	43,203	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	-	44,932	44,932	-	1.00	1.00
Nurse Coordinator	274	GRADE127	43,013	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	171,451	201,237	201,237	3.00	4.00	4.00
Community Liaison	274	GRADE126	40,145	-	-	1.00	-	-
Disease Investigator	274	GRADE126	54,641	55,712	55,712	1.35	1.35	1.35
Lead Disease Intervention Specialist	274	GRADE126	40,576	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	528,308	541,414	541,414	11.65	11.65	11.65
Public Health Nurse I	274	GRADE125	354,553	357,736	357,736	9.00	9.00	9.00
Registered Dietitian	274	GRADE125	201,343	193,730	193,730	5.00	5.00	5.00
Administrative Officer	274	GRADE124	47,206	48,386	48,386	1.00	1.00	1.00
Administrative Technician	274	GRADE124	18,581	18,664	18,664	0.50	0.50	0.50
Community Liaison	274	GRADE124	257,662	289,337	289,337	6.00	7.00	7.00
Administrative Specialist	274	GRADE123	70,986	73,430	73,430	2.00	2.00	2.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Intervention Support Specialist	274	GRADE123	34,687	34,862	34,862	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,448	45,228	45,228	1.00	1.00	1.00
Medical Assistant	274	GRADE120	147,770	151,462	151,462	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	418,191	412,760	412,760	14.00	13.50	13.50
Office Specialist	274	GRADE117	251,562	247,984	247,984	9.00	9.00	9.00
PT Administrative Support WIC	274	EXCEPT	13,103	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	23,417	14,314	14,314	1.00	1.00	1.00
PT Courier	274	EXCEPT	13,804	14,149	14,149	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	19,975	20,474	20,474	0.50	0.50	0.50
PT Fiscal Associate	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,878	13,266	13,266	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	12,714	13,032	13,032	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,118	20,621	20,621	0.50	0.50	0.50
Subtotal					5,907,852			
Add:								
Budgeted Personnel Savings					(62,399)			
Compensation Adjustments					152,440			
Overtime/On Call/Holiday Pay					13,398			
Benefits					3,027,065			
Total Personnel Budget					9,038,356	140.00	139.25	140.25

Health Division - Administrative Services

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

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Health Division Director

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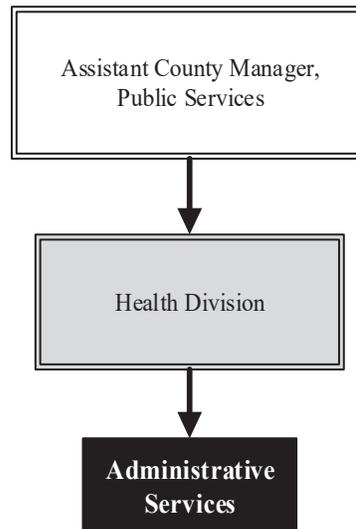
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Overview

Administrative Services supports the various programs within the Sedgwick County Health Division 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 Division, 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
- Health Division leadership team
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case management



Strategic Goals:

- *Maintain policies and procedures regarding SCHED operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 100.0 percent compliance with County policy regarding grants management of all Federal and State grants*

Highlights

- The Health Division is working to implement an online travel approval process for in-state travel pertaining to disease investigations
- The Health Division continues to strive to improve the transmittal of all lab results for GraceMed through the secure Kansas Health Information Network (KHIN) site



Accomplishments and Priorities

Accomplishments

All policies for the Health Division are now being consolidated.

Strategic Results

Strategic results for the Health Division - Administration Services are outlined in the overall Health Division Strategic Plan. The strategic results assure the efficient and effective administration of fiscal and operational support to the Health Division:

- nearly 99.0 percent of all requests to ensure safe, clean, accessible, and secure facilities were completed within 13 days of initial request;
- in 2017, the Health Division contained expenditures of local public health funds within 8.0 percent of allocated funding; and
- in 2017, the Health Division utilized on average four various types of media methods to communicate health information to the public.

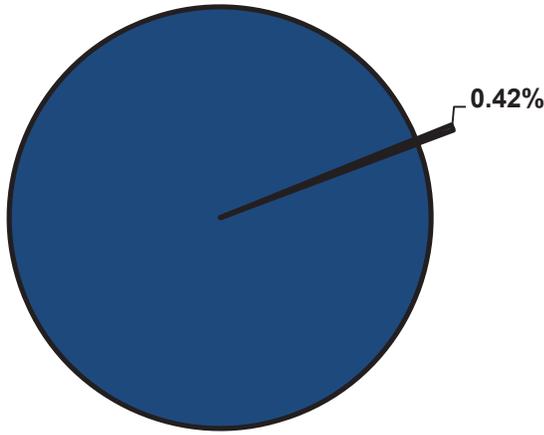


Significant Budget Adjustments

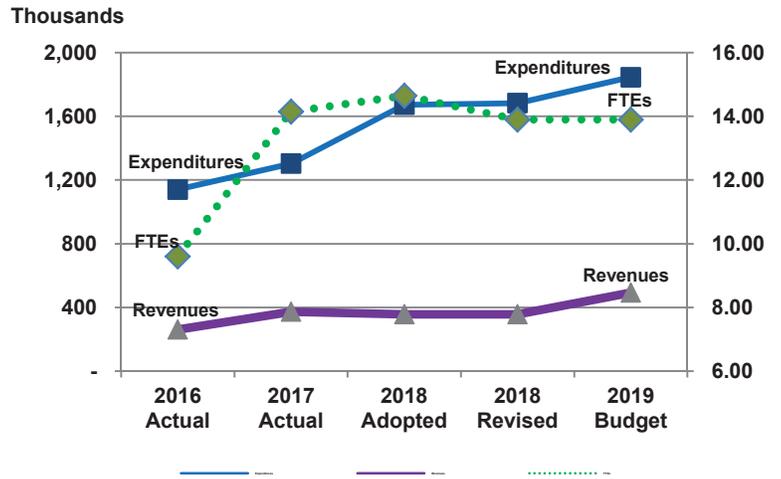
There are no significant adjustments to the Health Division - Administrative Services' 2019 budget.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	748,692	897,041	935,716	935,716	1,109,627	173,912	18.59%
Contractual Services	375,993	337,976	401,640	414,840	412,860	(1,980)	-0.48%
Debt Service	-	-	-	-	-	-	-
Commodities	16,092	68,834	335,934	332,734	323,384	(9,350)	-2.81%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	162,582	9.66%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	239,033	346,666	350,000	350,000	470,937	120,937	34.55%
Charges for Services	20,610	25,857	5,162	5,162	22,245	17,083	330.96%
All Other Revenue	847	410	694	694	-	(694)	-100.00%
Total Revenues	260,490	372,933	355,856	355,856	493,182	137,326	38.59%
Full-Time Equivalents (FTEs)							
Property Tax Funded	6.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	2.95	6.50	7.00	6.25	6.25	-	0.00%
Total FTEs	9.60	14.15	14.65	13.90	13.90	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	899,037	931,815	1,003,277	1,018,277	1,046,442	28,166	2.77%
Health Department Grants	241,739	372,036	670,013	665,013	799,429	134,416	20.21%
Total Expenditures	1,140,777	1,303,851	1,673,290	1,683,290	1,845,871	162,582	9.66%

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Health Division Director	110	GRADE139	100,612	103,115	103,115	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,620	14,985	14,985	0.20	0.20	0.20
Systems Analyst	110	GRADE130	-	58,208	58,208	-	1.00	1.00
Departmental Controller	110	GRADE129	22,080	22,632	22,632	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	47,162	48,342	48,342	1.00	1.00	1.00
Systems Analyst	110	GRADE127	54,605	-	-	1.00	-	-
Accountant	110	GRADE125	41,588	42,628	42,628	1.00	1.00	1.00
Administrative Technician	110	GRADE124	52,314	53,622	53,622	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	47,520	48,707	48,707	1.00	1.00	1.00
Bookkeeper	110	GRADE119	39,836	40,830	40,830	1.00	1.00	1.00
Health Division Manager	274	GRADE135	62,297	62,610	62,610	1.00	1.00	1.00
Administrative Manager	274	GRADE132	58,480	59,942	59,942	0.80	0.80	0.80
Departmental Controller	274	GRADE129	26,986	27,661	27,661	0.55	0.55	0.55
Project Manager	274	GRADE129	80,882	38,591	38,591	1.50	0.75	0.75
Public Health Nurse II	274	GRADE126	6,973	7,147	7,147	0.15	0.15	0.15
Public Health Nurse I	274	GRADE125	38,248	38,440	38,440	1.00	1.00	1.00
Administrative Specialist	274	GRADE123	35,060	36,608	36,608	1.00	1.00	1.00
PT Courier	274	EXCEPT	13,804	14,149	14,149	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	19,975	20,474	20,474	0.50	0.50	0.50
Subtotal					738,692			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,233			
Overtime/On Call/Holiday Pay					5,048			
Benefits					336,655			
Total Personnel Budget					1,109,627	14.65	13.90	13.90

• Health Administration

Administrative Services provides support to various programs within the Health Division 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 Health Division 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	748,692	897,041	935,716	935,716	1,109,627	173,912	18.6%
Contractual Services	200,993	187,976	226,640	214,840	212,860	(1,980)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	58,038	43,547	35,934	32,734	23,384	(9,350)	-28.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,007,722	1,128,564	1,198,290	1,183,290	1,345,871	162,582	13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	239,033	346,666	350,000	350,000	470,937	120,937	34.6%
Charges For Service	20,610	25,857	5,162	5,162	22,245	17,083	331.0%
All Other Revenue	847	395	694	694	-	(694)	-100.0%
Total Revenues	260,490	372,917	355,856	355,856	493,182	137,326	38.6%
Full-Time Equivalents (FTEs)	9.60	14.15	14.65	13.90	13.90	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	175,000	150,000	175,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	175,000	150,000	175,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the Health Division to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Health Division to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Health Division. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(41,946)	25,286	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(41,946)	25,286	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	15	-	-	-	-	0.0%
Total Revenues	-	15	-	-	-	-	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

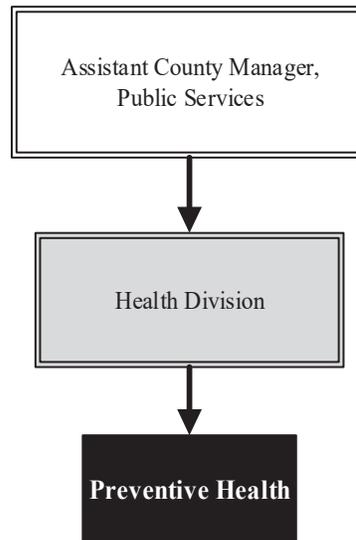
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Overview

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

Services include:

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



Strategic Goals:

- *Assure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 10.0 percent or fewer child visits*
- *Promote responsible sexual behaviors and decrease the spread of sexually transmitted infections through education, testing, and treatment for residents of Sedgwick County*
- *At least 65.0 percent of Family Planning users' pregnancies are intended. The Health People 2020 goal for the nation is 56.0 percent*

Highlights

- In 2017, the Immunizations Program increased access to immunizations by holding 150 WIC Immunization clinics, 16 school-located vaccine clinics, and 68 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2017, 96.0 percent of sexually transmitted infection patients who tested positive were treated within 14 days



Accomplishments and Priorities

Accomplishments

In 2017, the Immunization Program administered more than 19,900 immunizations to more than 8,300 Sedgwick County residents. Program staff collaborated with USD 259 to reduce by more than 2,000 the number of children excluded from school due to non-compliance with immunization requirements.

The Sexually Transmitted Infection (STI) Clinic and Laboratory entered into a Memorandum of Understanding with the Sedgwick County Division of Corrections to provide testing and treatment services. The Clinic conducted improvement projects to identify long-term solutions which included increasing the number of flu vaccinations among uninsured adults, improving vaccination inventory tracking and management to further assure vaccine viability, and decreasing no-shows.

Since 2007, the Laboratory has been supporting local community health clinics by providing Sexually Transmitted Infection (STI) testing. In 2017, 3,267 tests were completed; 33,312 tests have been completed since 2007. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Strategic Results

In 2017, Health Division - Preventative Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 9.1 percent;
- 100.0 percent of referrals for abnormal cancer screening results were followed-up within 14 days of notification;
- 100.0 percent of pregnant women were connected with their provider of choice through referral;
- 96.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 65.0 percent of pregnancies among Family Planning clients were intended;
- 96.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing;
- the teen pregnancy was kept to a rate of 0.9 percent among Family Planning clients aged 15-17; and
- the laboratory assured accurate test results, timely reporting of results, and maintained Clinical Laboratory Improvement Amendments (CLIA) certification 99.0 percent of the time.

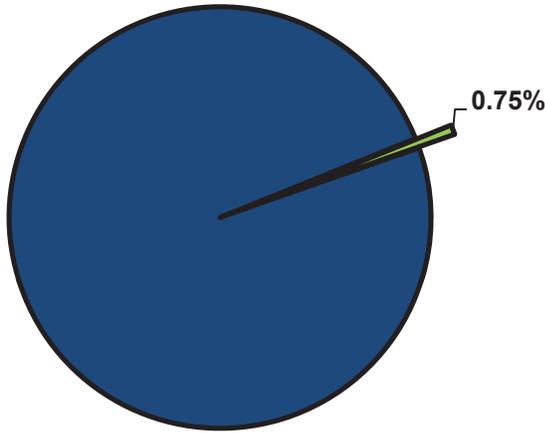


Significant Budget Adjustments

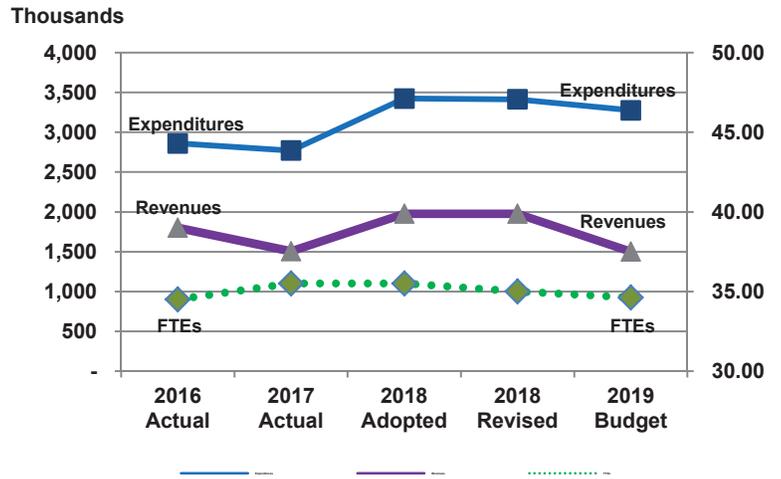
Significant adjustments to the Health Division - Preventive Health's 2019 budget include the transfer of 0.87 FTE to Health Division - Children & Family Health (\$42,222), the transfer of 0.49 FTE from Health Division - Health Protection (\$35,704), and the elimination of Women, Infant & Children's Immunization Collaboration Grant (\$75,558). Additionally, budgeted charges for services were reduced to bring in-line with anticipated revenue (\$355,290).

Divisional Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	2,034,701	2,021,565	2,269,180	2,257,180	2,300,240	43,060	1.91%
Contractual Services	216,359	187,363	350,531	336,523	273,252	(63,271)	-18.80%
Debt Service	-	-	-	-	-	-	-
Commodities	608,885	561,676	805,370	819,753	703,753	(116,000)	-14.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,859,946	2,770,604	3,425,082	3,413,456	3,277,245	(136,211)	-3.99%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	654,422	727,231	783,491	783,491	671,845	(111,646)	-14.25%
Charges for Services	930,784	739,311	1,134,107	1,134,107	782,649	(351,459)	-30.99%
All Other Revenue	215,052	37,590	58,158	58,158	46,674	(11,484)	-19.75%
Total Revenues	1,800,258	1,504,131	1,975,756	1,975,756	1,501,167	(474,589)	-24.02%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	25.20	25.20	24.71	25.20	0.49	1.98%
Non-Property Tax Funded	9.30	10.30	10.30	10.30	9.43	(0.87)	-8.45%
Total FTEs	34.50	35.50	35.50	35.01	34.63	(0.38)	-1.09%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	2,091,460	2,036,669	2,341,344	2,341,344	2,374,347	33,003	1.41%
Health Department Grants	768,485	733,935	1,083,738	1,072,112	902,898	(169,214)	-15.78%
Total Expenditures	2,859,946	2,770,604	3,425,082	3,413,456	3,277,245	(136,211)	-3.99%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.87 FTE to Children & Family Health	(42,222)		(0.87)
Elimination of Women, Infant & Children's Immunization Collaboration Grant		(75,558)	
Reduce budgeted charges for services to bring in-line with anticipated revenue		(355,290)	
Transfer 0.49 FTE from Health Protection	35,704		0.49
Total	(6,518)	(430,848)	(0.38)

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
General Clinic	Multi.	916,207	867,755	1,193,765	1,192,139	1,111,941	-6.73%	11.00
Immunization	Multi.	928,778	921,460	1,148,997	1,138,997	1,065,189	-6.48%	9.34
Prev. Health Admin.	110	264,972	263,194	268,259	268,259	274,192	2.21%	2.00
Customer Services Supp.	110	485,897	471,425	530,301	530,301	533,936	0.69%	9.79
Health Division Lab	110	264,091	246,769	283,759	283,759	291,986	2.90%	2.50
Early Detection Works	110	-	-	-	-	-	0.00%	-
Total		2,859,946	2,770,604	3,425,082	3,413,456	3,277,245	-3.99%	34.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Health Division Manager	110	GRADE135	68,623	70,339	70,339	1.00	1.00	1.00
Administrative Manager	110	GRADE132	137,397	138,411	138,411	2.00	2.00	2.00
ARNP - Health Division	110	GRADE132	69,637	71,378	71,378	1.00	1.00	1.00
Laboratory Director	110	GRADE132	68,149	69,846	69,846	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	50,244	51,500	51,500	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	48,966	42,361	42,361	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	193,737	168,977	198,483	3.70	3.21	3.70
Public Health Nurse I	110	GRADE125	40,396	39,204	39,204	1.00	1.00	1.00
Administrative Officer	110	GRADE124	74,897	76,769	76,769	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	77,303	76,652	76,652	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	212,865	215,115	215,115	7.00	7.00	7.00
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	21,859	22,405	22,405	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
ARNP - Health Division	274	GRADE132	138,396	139,422	139,422	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	145,622	149,161	112,442	3.30	3.30	2.43
Medical Assistant	274	GRADE120	138,278	141,733	141,733	4.00	4.00	4.00
Office Specialist	274	GRADE117	25,882	26,012	26,012	1.00	1.00	1.00
Subtotal					1,502,072			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					59,102			
Overtime/On Call/Holiday Pay					781			
Benefits					738,286			
Total Personnel Budget					2,300,240	35.50	35.01	34.63

• 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 45-64. 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	740,702	764,607	826,533	826,533	876,837	50,304	6.1%
Contractual Services	72,819	48,126	171,287	166,780	115,367	(51,413)	-30.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	102,686	55,022	195,945	198,826	119,737	(79,089)	-39.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	916,207	867,755	1,193,765	1,192,139	1,111,941	(80,199)	-6.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	539,931	571,735	616,552	616,552	592,351	(24,201)	-3.9%
Charges For Service	171,869	180,083	180,533	180,533	187,735	7,203	4.0%
All Other Revenue	170,108	24,037	57,968	57,968	35,575	(22,393)	-38.6%
Total Revenues	881,907	775,854	855,053	855,053	815,661	(39,392)	-4.6%
Full-Time Equivalents (FTEs)	10.00	11.00	11.00	10.51	11.00	0.49	4.7%

• Immunizations

The Immunization Program provides vaccination services for children and adults, while striving to increase immunization rates among children in Sedgwick County. Children regularly receive Diphtheria, Tetanus, & Pertussis (DtaP), Measles, Mumps & Rubella (MMR), Polio, Hepatitis B, Varicella, Pnevna (pneumonia) and Influenza (flu) vaccines. Vaccines recommended or required for travel to foreign countries are also provided, including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides TB skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	496,562	468,439	581,445	569,445	544,375	(25,069)	-4.4%
Contractual Services	19,508	23,325	48,039	35,938	26,710	(9,228)	-25.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	412,709	429,697	519,513	533,615	494,104	(39,511)	-7.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	928,778	921,460	1,148,997	1,138,997	1,065,189	(73,808)	-6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	114,491	155,496	166,939	166,939	79,494	(87,445)	-52.4%
Charges For Service	716,076	535,498	927,687	927,687	569,862	(357,825)	-38.6%
All Other Revenue	43,218	13,452	190	190	11,099	10,909	5750.4%
Total Revenues	873,785	704,445	1,094,816	1,094,816	660,455	(434,361)	-39.7%
Full-Time Equivalents (FTEs)	10.00	10.21	10.21	10.21	9.34	(0.87)	-8.5%

• Preventive Health Administration

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

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	144,174	142,392	147,354	147,354	153,317	5,963	4.0%
Contractual Services	111,836	107,431	114,905	114,905	114,875	(30)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,963	13,372	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,972	263,194	268,259	268,259	274,192	5,933	2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	437	101	-	-	-	-	0.0%
Total Revenues	437	101	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for clinical programs at the West Central Health Division location and call center support for the Health Division. It includes three major components: call center, check-in/out, and medical records. The call center is the centralized point of contact for all Division of Health Services.

Fund(s): County General Fund 110							
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	471,730	456,676	513,726	513,726	517,361	3,636	0.7%
Contractual Services	8,788	5,954	6,700	9,300	6,700	(2,600)	-28.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,379	8,795	9,875	7,275	9,875	2,600	35.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	485,897	471,425	530,301	530,301	533,936	3,636	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	10.00	9.79	9.79	9.79	9.79	-	0.0%

• Health Division Lab

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

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	181,533	189,452	200,122	200,122	208,349	8,227	4.1%
Contractual Services	3,410	2,528	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	79,148	54,790	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,091	246,769	283,759	283,759	291,986	8,227	2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,063	23,705	25,888	25,888	25,051	(837)	-3.2%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	24,063	23,705	25,888	25,888	25,051	(837)	-3.2%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

• Early Detection Works

The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing for breast and cervical cancer to women ages 45-64 who are underserved and/or uninsured.

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	18,777	25	-	-	-	-	0.0%
All Other Revenue	1,289	-	-	-	-	-	0.0%
Total Revenues	20,066	25	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	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.

Dan Clifford, PhD, MPH
 Director of Children and Family Health

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Overview

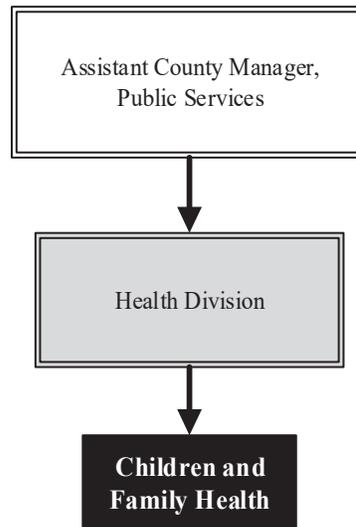
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children’s Dental Clinic, and Women, Infants, and Children (WIC).

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

FIMR reviews infant demise cases and makes recommendations to improve birth outcomes for the County.

The Children’s Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.



Strategic Goals:

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

Highlights

- The Children's Dental Clinic screened 17,470 children in Sedgwick County schools, Juvenile Detention Facility (JDF), and community health fairs. There were 941 youth identified with emergent dental needs
- Sedgwick County WIC enrolled 20,963 clients into the program in 2017
- Healthy Babies provided services to 762 women, 548 children, and two males



Accomplishments and Priorities

Accomplishments

The WIC program brought \$7,803,717 into the community through money paid to Sedgwick County WIC vendors (grocery stores) that allow clients to purchase nutritional food items with WIC checks.

The Children's Dental Clinic provided \$110,042 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages 5-16.

The Healthy Babies program increased the number of its clients' clinical visits by 58.0 percent and its clients' graduation rate by 29.0 percent. This means that the client started in the program at the prenatal stage and remained in the program until baby was two years old.

Strategic Results

Strategic results for Children and Family Health are outlined with measures in the County Strategic Plan and Division of Health Strategic Plan and included the following measures in 2017:

- the fetal and infant mortality review team reviewed 24 demise cases and made two recommendations to improve access to care and reduce negative birth outcomes for women in Sedgwick County;
- WIC provided breastfeeding support to mothers and ensured that at least 75.0 percent of new moms were breastfeeding while serving an average of 10,422 clients a month;
- Healthy Babies achieved grant goals and provided prenatal home visitation services to expecting mothers. Nearly 90.0 percent of all 762 female clients filled out a reproductive life plan to discuss future pregnancies and children with program staff;
- Healthy Babies clients that were enrolled prenatally in the program and delivered had babies with birth weights that aligned with Healthy People 2020 expectations; and
- the Children's Dental Clinic provided services to 335 uninsured children and oral screenings to over 17,000 children in USD 259.

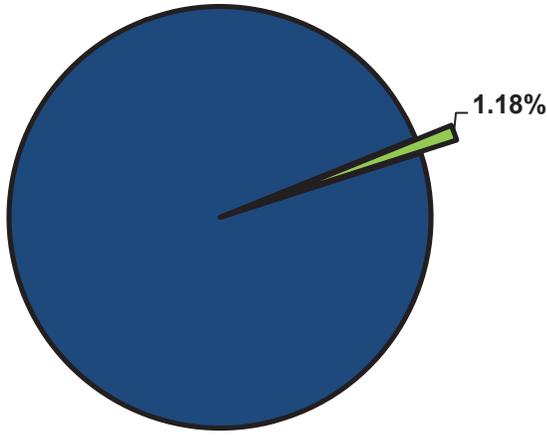


Significant Budget Adjustments

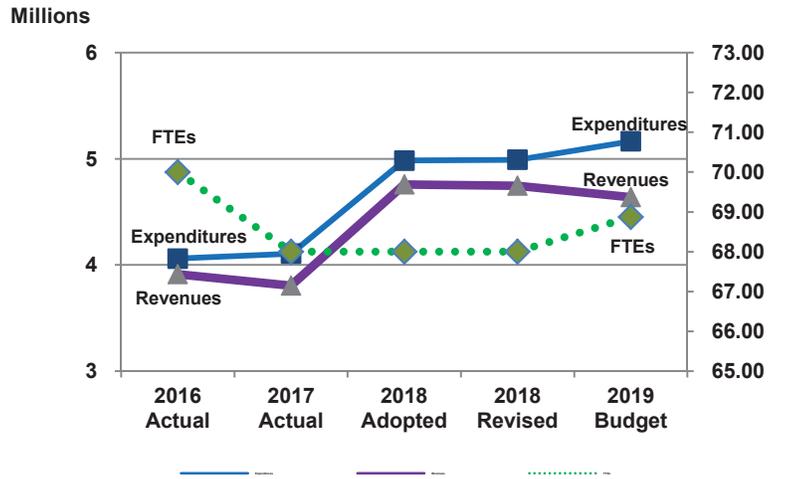
Significant adjustments to the Health Division - Children & Family Health's 2019 budget include the transfer of 0.87 FTE from Health Division - Preventative Health (\$42,222).

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	3,113,075	3,289,663	3,804,656	3,816,656	4,072,634	255,978	6.71%
Contractual Services	827,792	713,470	1,000,681	995,511	950,000	(45,511)	-4.57%
Debt Service	-	-	-	-	-	-	-
Commodities	119,099	103,139	178,112	179,435	142,787	(36,648)	-20.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,059,966	4,106,272	4,983,449	4,991,602	5,165,421	173,819	3.48%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,718,150	3,660,045	4,548,916	4,537,916	4,452,258	(85,658)	-1.89%
Charges for Services	193,689	145,079	208,800	208,800	184,963	(23,836)	-11.42%
All Other Revenue	1,029	56	-	-	-	-	0.00%
Total Revenues	3,912,868	3,805,180	4,757,716	4,746,716	4,637,221	(109,494)	-2.31%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	3.11	3.11	3.61	3.61	-	0.00%
Non-Property Tax Funded	66.89	64.89	64.89	64.39	65.26	0.87	1.35%
Total FTEs	70.00	68.00	68.00	68.00	68.87	0.87	1.28%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	207,817	228,892	238,677	248,677	303,533	54,856	22.06%
Health Department Grants	3,852,149	3,877,380	4,744,772	4,742,925	4,861,888	118,963	2.51%
Total Expenditures	4,059,966	4,106,272	4,983,449	4,991,602	5,165,421	173,819	3.48%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.87 FTE from Preventative Health	42,222		0.87

Total	42,222	-	0.87
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Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
WIC	Multi.	1,910,061	2,038,502	2,385,280	2,382,233	2,535,277	6.42%	40.87
Dental	Multi.	230,954	238,219	246,242	256,242	309,617	17.81%	4.00
Child & Fam. Hlth. Adm.	110	51,159	56,533	58,277	58,277	60,801	4.33%	0.61
Healthy Babies	274	1,867,791	1,773,018	2,293,650	2,294,850	2,259,726	-1.53%	23.39
Total		4,059,966	4,106,272	4,983,449	4,991,602	5,165,421	3.48%	68.87

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Health Division Manager	110	GRADE135	38,780	39,749	39,749	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	114,835	117,706	117,706	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	-	14,082	14,082	-	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Division Manager	274	GRADE135	24,794	25,413	25,413	0.39	0.39	0.39
Administrative Manager	274	GRADE132	72,628	74,444	74,444	1.00	1.00	1.00
Project Manager	274	GRADE129	46,976	48,151	48,151	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE129	46,477	-	-	1.00	-	-
Community Liaison Coordinator	274	GRADE127	44,441	43,203	43,203	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	43,013	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	171,451	201,237	201,237	3.00	4.00	4.00
Community Liaison	274	GRADE126	40,145	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	366,415	375,576	412,295	8.00	8.00	8.87
Public Health Nurse I	274	GRADE125	316,305	319,296	319,296	8.00	8.00	8.00
Registered Dietitian	274	GRADE125	201,343	193,730	193,730	5.00	5.00	5.00
Administrative Officer	274	GRADE124	47,206	48,386	48,386	1.00	1.00	1.00
Community Liaison	274	GRADE124	257,662	289,337	289,337	6.00	7.00	7.00
Administrative Specialist	274	GRADE123	35,926	36,822	36,822	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,448	45,228	45,228	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	418,191	412,760	412,760	14.00	13.50	13.50
Office Specialist	274	GRADE117	225,680	221,972	221,972	8.00	8.00	8.00
PT Administrative Support WIC	274	EXCEPT	13,103	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	23,417	14,314	14,314	1.00	1.00	1.00
PT Fiscal Associate	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	12,878	13,266	13,266	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	12,714	13,032	13,032	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,118	20,621	20,621	0.50	0.50	0.50
					2,654,906			
Budgeted Personnel Savings					(62,399)			
Compensation Adjustments					(69,060)			
Overtime/On Call/Holiday Pay					1,000			
Benefits					1,423,388			
Total Personnel Budget					4,072,634	68.00	68.00	68.87

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental WIC food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185% of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,673,452	1,821,079	2,061,234	2,073,234	2,224,085	150,851	7.3%
Contractual Services	182,398	184,661	249,046	242,676	261,192	18,516	7.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,212	32,762	75,000	66,323	50,000	(16,323)	-24.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,910,061	2,038,502	2,385,280	2,382,233	2,535,277	153,044	6.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,893,193	1,986,289	2,391,769	2,380,769	2,356,800	(23,969)	-1.0%
Charges For Service	43	-	-	-	-	-	0.0%
All Other Revenue	685	6	-	-	-	-	0.0%
Total Revenues	1,893,921	1,986,295	2,391,769	2,380,769	2,356,800	(23,969)	-1.0%
Full-Time Equivalents (FTEs)	42.00	40.00	40.00	40.00	40.87	0.87	2.2%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	199,163	202,559	220,305	220,305	274,849	54,544	24.8%
Contractual Services	7,043	9,473	16,825	17,325	16,825	(500)	-2.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,748	26,187	9,112	19,112	17,943	(1,169)	-6.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	230,954	238,219	246,242	256,742	309,617	52,875	20.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	154,135	51,057	66,101	66,101	66,150	49	0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	40	-	-	-	-	0.0%
Total Revenues	154,135	51,097	66,101	66,101	66,150	49	0.1%
Full-Time Equivalents (FTEs)	3.50	3.50	3.50	4.00	4.00	-	0.0%

• Child & Family Health Administration

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

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	51,159	56,533	58,277	58,277	60,801	2,524	4.3%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	51,159	56,533	58,277	58,277	60,801	2,524	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program 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 screening, education, and referrals to reduce risk and improve birth outcomes and ensure adequate child development until age two.

Fund(s): Health Department - Grants 274

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,189,301	1,209,493	1,464,840	1,464,840	1,512,899	48,059	3.3%
Contractual Services	638,351	519,335	734,810	736,010	671,983	(64,027)	-8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	40,139	44,190	94,000	94,000	74,844	(19,156)	-20.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,867,791	1,773,018	2,293,650	2,294,850	2,259,726	(35,124)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,670,822	1,622,699	2,091,046	2,091,046	2,029,308	(61,738)	-3.0%
Charges For Service	193,646	145,079	208,800	208,800	184,963	(23,836)	-11.4%
All Other Revenue	344	10	-	-	-	-	0.0%
Total Revenues	1,864,813	1,767,788	2,299,846	2,299,846	2,214,271	(85,574)	-3.7%
Full-Time Equivalents (FTEs)	23.89	23.89	23.89	23.39	23.39	-	0.0%

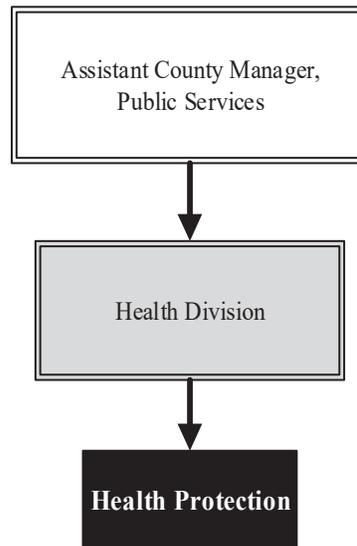
Health Division - Health Protection

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

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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, perform outreach, and ensure a high functioning Health Division. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals and to ensure the proper care and safety of animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance works with health partners to assess and monitor the community's health, promote awareness of community health services, and help the Health Division achieve its mission.



Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*
- *Perform community outreach, work with partners, and ensure division meets performance expectations*

Highlights

- Animal Control responded to 2,168 service calls, of which 116 were animal-related emergency calls
- STI Control performed 1,511 investigations of people with confirmed or suspected syphilis or HIV infection in a 57-county area
- Epidemiology performed 1,346 disease investigations, including whooping cough (70) and chickenpox (66)
- Public Health Performance increased the number of residents linked to affordable health services (4,668) by 64.0 percent compared to 2016 resident numbers
- TB Control served 357 clients with active TB or TB infection



Accomplishments and Priorities

Accomplishments

In September 2017, Sedgwick County Animal Control coordinated a World Rabies Day event at the Sedgwick County Zoo.

In July 2017, Epidemiology staff investigated a Sedgwick County resident with confirmed measles. During the investigation, State and local public health staff monitored 52 people for up to 28 days. Because of the response by the public and the work of public health investigators, clinic staff, and local medical providers, further disease spread was stopped.

A Tuberculosis Control Nurse was nominated by Kansas Department of Health and Environment (KDHE) to become the only State of Kansas Nurse Liaison for TB Control. In addition to her Sedgwick County responsibilities, she provides technical assistance to local health departments, community-based organizations, and clinics.

Strategic Results

In 2017, Health Protection accomplished the following:

- 95.0 percent of reportable diseases and conditions were investigated and contained within KDHE guidelines and regulations;
- 99.0 percent of Epidemiology Program disease investigation data was entered correctly;
- 100.0 percent of animals involved in bite investigations were contained within one day of report receipt by Sedgwick County Animal Control;
- 1,233 dog licenses were collected from Sedgwick County residents;
- 95.0 percent of Health Division staff completed Public Health Emergency Preparedness trainings;
- four public health research projects were completed (Analysis of Hepatitis C and Invasive *S. pneumoniae* Cases in Sedgwick County; Medical Provider Lead Testing Practices Survey; and Data Analysis for Health Equity Report);
- 46.0 percent of staff completed at least one self-selected training through specific on-line training systems; and
- 98.0 percent of staff are up-to-date on Quality Improvement training.

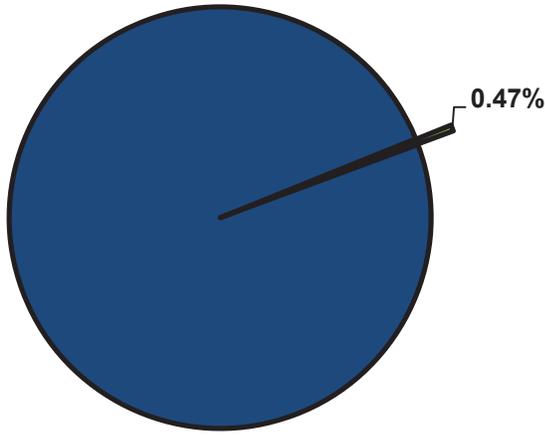


Significant Budget Adjustments

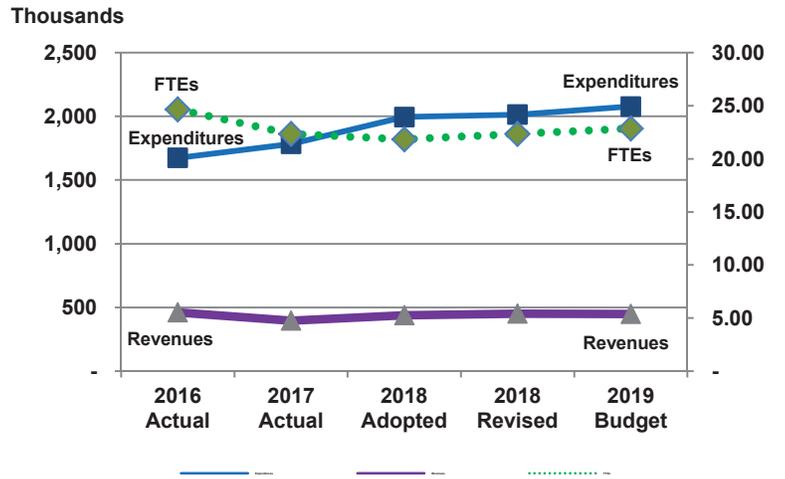
Significant adjustments to the Health Division - Health Protection's 2019 budget include the transfer of 0.49 FTE from Health Division - Health Protection to Health Division - Preventative Health (\$35,704), the addition of 1.0 FTE Health Educator Position (\$68,754), and an increase in budgeted expenditures for capital equipment due to radio replacement (\$25,200). Additionally, Health Division - Public Health Performance was consolidated into Health Division - Health Protection.

Divisional Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,330,942	1,323,519	1,434,440	1,429,440	1,555,854	126,414	8.84%
Contractual Services	256,493	226,032	345,303	347,911	359,654	11,744	3.38%
Debt Service	-	-	-	-	-	-	-
Commodities	86,722	88,004	140,073	160,938	136,209	(24,729)	-15.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	25,200	25,200	
Interfund Transfers	-	146,000	75,621	75,621	500	(75,121)	-99.34%
Total Expenditures	1,674,157	1,783,556	1,995,437	2,013,910	2,077,417	63,508	3.15%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	11,081	9,893	13,153	13,153	10,192	(2,961)	-22.51%
Intergovernmental	423,866	355,255	406,629	417,629	410,800	(6,829)	-1.64%
Charges for Services	15,136	15,983	14,038	14,038	16,960	2,922	20.81%
All Other Revenue	9,630	13,780	5,019	5,019	10,114	5,095	101.52%
Total Revenues	459,713	394,911	438,839	449,839	448,066	(1,773)	-0.39%
Full-Time Equivalents (FTEs)							
Property Tax Funded	16.05	16.50	16.50	16.99	17.50	0.51	3.00%
Non-Property Tax Funded	8.60	5.85	5.35	5.35	5.35	-	0.00%
Total FTEs	24.65	22.35	21.85	22.34	22.85	0.51	2.28%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,244,618	1,294,674	1,501,722	1,501,722	1,641,161	139,438	9.29%
Health Department Grants	429,539	488,882	493,714	512,187	436,257	(75,931)	-14.82%
Total Expenditures	1,674,157	1,783,556	1,995,437	2,013,910	2,077,417	63,508	3.15%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.49 FTE from Health Protection to Preventative Health	(35,704)		(0.49)
Addition of 1.0 FTE Health Educator position	68,754		1.00
Increase capital equipment for radio replacement	25,200		
Total	58,250	-	0.51

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
STI Control	Multi.	217,413	232,044	255,277	260,197	276,698	6.34%	4.00
Tuberculosis	Multi.	345,923	354,313	389,584	392,137	434,602	8.78%	4.85
Health Promotion	Multi.	-	-	-	-	70,287	0.00%	1.00
Performance Improvem.	Multi.	161,385	120,636	191,261	146,261	100,776	-31.10%	0.20
Health Protection Admin.	110	101,068	106,656	110,761	110,761	115,019	3.84%	1.00
Epidemiology	110	121,445	151,718	153,571	209,571	240,901	30.48%	3.00
Animal Control	110	444,768	451,172	557,292	557,292	587,933	-1.64%	6.00
Health Planning	110	107,942	102,512	115,706	115,706	100,681	-15.86%	1.30
Public Health Emergency	274	174,213	264,506	221,986	221,986	150,522	-32.19%	1.50
Total		1,674,157	1,783,556	1,995,437	2,013,910	2,077,417	3.15%	22.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Manager	110	GRADE135	73,384	-	-	1.00	-	-
Health Division Manager	110	GRADE135	66,389	68,049	68,049	1.00	1.00	1.00
Administrative Manager	110	GRADE132	55,480	112,024	112,024	1.00	2.00	2.00
Epidemiologist I	110	GRADE129	46,523	47,686	47,686	1.00	1.00	1.00
Project Manager	110	GRADE129	76,781	78,701	78,701	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	57,681	59,123	59,123	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	57,229	58,648	58,648	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,120	26,226	26,226	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	81,459	113,001	83,496	1.65	2.14	1.65
Public Health Educator	110	GRADE124	-	-	35,526	-	-	1.00
Senior Animal Control Officer	110	GRADE121	39,869	40,866	40,866	1.00	1.00	1.00
Medical Assistant	110	GRADE120	22,147	22,701	22,701	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	135,864	128,167	128,167	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	30,081	30,834	30,834	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	48,127	46,710	46,710	1.00	1.00	1.00
Project Manager	274	GRADE129	-	-	-	-	-	-
Lead Disease Intervention Specialist	274	GRADE127	-	44,932	44,932	-	1.00	1.00
Disease Investigator	274	GRADE126	54,641	55,712	55,712	1.35	1.35	1.35
Lead Disease Intervention Specialist	274	GRADE126	40,576	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	9,298	9,530	9,530	0.20	0.20	0.20
Administrative Technician	274	GRADE124	18,581	18,664	18,664	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	34,687	34,862	34,862	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,492	9,729	9,729	0.30	0.30	0.30
					1,012,183			
Budgeted Personnel Savings					-			
Compensation Adjustments					8,366			
Overtime/On Call/Holiday Pay					6,569			
Benefits					528,736			
Total Personnel Budget					1,555,854	21.85	22.34	22.85

• STI Control

The STI Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at risk for HIV, syphilis, and gonorrhea to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per state regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provides clinical guidance to healthcare providers in 57 Kansas counties, according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	141,392	161,308	179,569	179,569	203,031	23,463	13.1%
Contractual Services	36,299	28,797	42,754	47,674	41,133	(6,541)	-13.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,722	41,939	32,954	32,954	32,534	(420)	-1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	217,413	232,044	255,277	260,197	276,698	16,502	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	169,228	186,802	201,507	201,507	210,322	8,815	4.4%
Charges For Service	-	389	-	-	413	413	0.0%
All Other Revenue	-	766	-	-	784	784	0.0%
Total Revenues	169,228	187,957	201,507	201,507	211,519	10,012	5.0%
Full-Time Equivalents (FTEs)	3.00	4.00	4.00	4.49	4.00	(0.49)	-10.9%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	279,605	287,534	294,829	294,829	342,516	47,687	16.2%
Contractual Services	52,910	59,247	68,130	71,533	75,858	4,325	6.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,409	7,532	26,625	25,775	16,227	(9,548)	-37.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	345,923	354,313	389,584	392,137	434,602	42,464	10.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	41,305	40,185	57,706	57,706	51,000	(6,706)	-11.6%
Charges For Service	12,132	12,123	11,746	11,746	12,936	1,190	10.1%
All Other Revenue	-	8,104	-	-	8,651	8,651	0.0%
Total Revenues	53,437	60,412	69,452	69,452	72,587	3,135	4.5%
Full-Time Equivalents (FTEs)	4.90	4.85	4.85	4.85	4.85	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	62,787	62,787	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	7,500	7,500	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	70,287	70,287	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	500	-	-	-	-	0.0%
Total Revenues	-	500	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	1.00	1.00	0.0%

• Performance Improvement

The Performance Management section creates comprehensive reports and convenes program managers quarterly to: share major program accomplishments, to promote working across programs, the effectiveness and efficiencies of programs and processes, to identify opportunities for standardization or automation of common tasks and purposes, and to review program objectives and key performance measures. The Quality Improvement (QI) section leads the development and management of the department QI plan, provides training for staff in QI tools and principles, and provides technical assistance to teams working on formal improvement processes. The Workforce Development section leads assessment of staff competencies in public health and monitors training plans. The section also coordinates the placement of undergraduate, graduate, and medical students into various programs of the Health Division to offer training in public health.

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

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	114,716	70,706	110,325	65,325	16,294	(49,031)	-75.1%
Contractual Services	42,736	31,673	41,897	41,897	45,444	3,546	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,934	18,257	39,038	39,038	39,038	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	161,385	120,636	191,261	146,261	100,776	(45,485)	-31.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	71,786	-	-	-	-	-	0.0%
Charges For Service	711	-	-	-	-	-	0.0%
All Other Revenue	100	605	-	-	-	-	0.0%
Total Revenues	72,597	605	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.20	1.70	1.20	0.20	0.20	-	0.0%

• Health Protection Administration

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

Fund(s): County General Fund 110								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	90,468	95,733	99,002	99,002	103,260	4,258	4.3%	
Contractual Services	6,084	6,675	7,223	7,223	7,223	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	4,516	4,248	4,536	4,536	4,536	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	101,068	106,656	110,761	110,761	115,019	4,258	3.8%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	(1,785)	50	-	-	-	-	0.0%	
Total Revenues	(1,785)	50	-	-	-	-	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 / Health Department - Grants 274								
Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19	
Personnel	119,487	149,716	151,611	196,611	238,941	42,330	21.5%	
Contractual Services	827	652	610	6,510	610	(5,900)	-90.6%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	1,131	1,350	1,350	6,450	1,350	(5,100)	-79.1%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	121,445	151,718	153,571	209,571	240,901	31,330	14.9%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	11,000	-	(11,000)	-100.0%	
Charges For Service	50	50	50	50	50	0	0.1%	
All Other Revenue	-	600	-	-	-	-	0.0%	
Total Revenues	50	650	50	11,050	50	(11,000)	-99.5%	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	3.00	3.00	-	0.0%	

• Animal Control

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

Fund(s): County General Fund 110

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	358,215	367,803	388,384	388,384	386,597	(1,786)	-0.5%
Contractual Services	72,640	75,253	142,408	142,408	148,811	6,403	4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	13,913	8,117	26,500	26,500	27,324	824	3.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	25,200	25,200	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	444,768	451,172	557,292	557,292	587,933	30,641	5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	638	836	670	670	887	217	32.4%
Charges For Service	2,243	3,422	2,242	2,242	3,560	1,318	58.8%
All Other Revenue	15,953	12,447	18,172	18,172	10,872	(7,300)	-40.2%
Total Revenues	18,834	16,705	21,084	21,084	15,319	(5,765)	-27.3%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	107,942	102,512	115,706	115,706	100,681	(15,025)	-13.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	107,942	102,512	115,706	115,706	100,681	(15,025)	-13.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	600	-	-	-	-	0.0%
Total Revenues	-	600	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.30	1.30	1.30	1.30	1.30	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	119,117	88,207	95,014	90,014	101,747	11,732	13.0%
Contractual Services	44,997	23,737	42,280	30,665	40,575	9,910	32.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,099	6,562	9,070	25,685	7,700	(17,985)	-70.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	146,000	75,621	75,621	500	(75,121)	-99.3%
Total Expenditures	174,213	264,506	221,986	221,986	150,522	(71,464)	-32.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	140,909	127,432	146,745	146,745	148,591	1,846	1.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6,443	-	-	-	-	-	0.0%
Total Revenues	147,352	127,432	146,745	146,745	148,591	1,846	1.3%
Full-Time Equivalent (FTEs)	3.25	1.50	1.50	1.50	1.50	-	0.0%