

Health Department

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

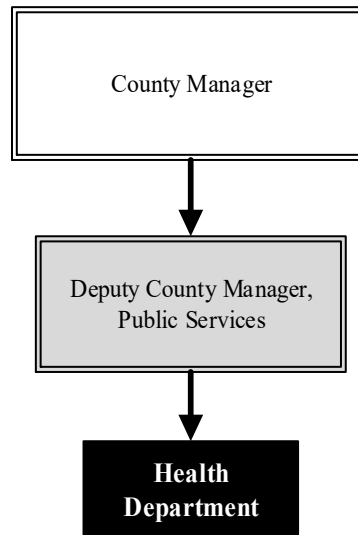
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Health Department Director

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Overview

The Sedgwick County Health Department (SCHD) 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 2019, the SCHD staff served more than 31,000 clients through Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs
- SCHD performed more than 20,000 laboratory services and responded to more than 2,000 Animal Control service calls
- SCHD investigated more than 1,800 reports of disease
- SCHD conducted Community Listening Sessions (CLS) with 265 participants in high priority neighborhoods that experience poor health outcomes. CLS responses are used to inform the 2020-2022 Community Health Improvement Plan for Sedgwick County



Accomplishments and Strategic Results

Accomplishments

The SCHED and partners completed the 2019 Community Health Assessment which consisted of the following three parts: a Community Needs Assessment survey was created, distributed, and analyzed by United Way of the Plains partnering with Ascension Via Christi and SCHED; Community Listening Sessions were organized and led by SCHED; and a Community Health Profile of Sedgwick County data was analyzed by SCHED.

Under an Opioid Overdose Crisis Response (OOCR) cooperative agreement funded by the Kansas Department of Health and Environment, SCHED worked with the Department of Family and Community Medicine at the University of Kansas School of Medicine-Wichita to provide drug misuse-related trainings to 86 medical providers and behavioral health professionals. SCHED helped HealthCore Clinic to implement patient screening and referrals for substance misuse. SCHED coordinated a motivational interviewing and referral skills training to 75 medical providers and mental health professionals.

Strategic Results

SCHED met or exceeded 78.0 percent of performance measures in the SCHED Strategic Plan.

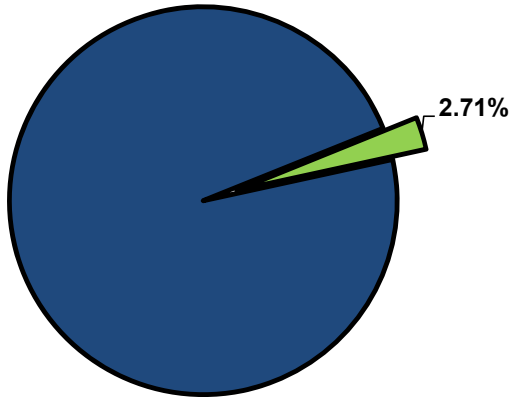


Significant Budget Adjustments

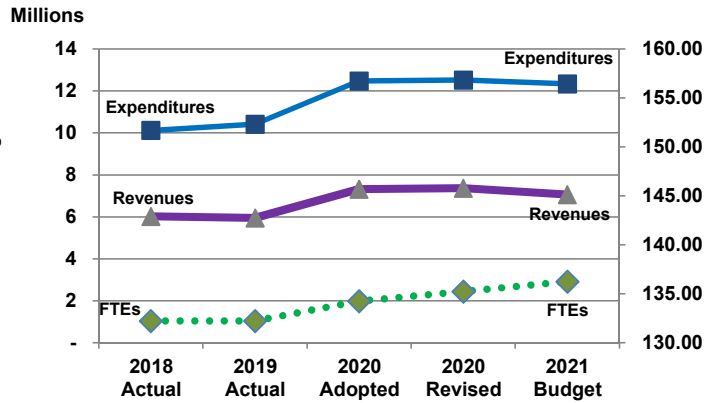
Significant adjustments to the Health Department's 2021 Recommended Budget include a \$254,285 decrease in intergovernmental revenues to bring in-line with actuals, a \$104,473 decrease in personnel due to positions held vacant and unfunded, an \$80,438 increase in personnel and commodities due to the addition of 1.0 full-time equivalent (FTE) Epidemiologist Position, and a \$45,557 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Expenditures							
Personnel	7,484,625	7,525,986	9,091,907	9,136,513	8,636,015	(500,498)	-5.48%
Contractual Services	1,626,593	1,727,986	2,001,866	1,973,979	2,147,483	173,504	8.79%
Debt Service	-	-	-	-	-	-	-
Commodities	932,734	1,115,770	1,382,590	1,410,477	1,505,882	95,405	6.76%
Capital Improvements	-	-	-	-	45,557	45,557	-
Capital Equipment	-	50,320	-	-	-	-	-
Interfund Transfers	75,621	500	-	-	-	-	-
Total Expenditures	10,119,573	10,420,562	12,476,363	12,520,969	12,334,937	(186,032)	-1.49%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,773	8,454	10,068	10,068	10,000	(68)	-0.68%
Intergovernmental	4,882,758	4,810,260	6,126,139	6,170,746	5,878,474	(292,272)	-4.74%
Charges for Services	1,106,831	1,126,347	1,149,909	1,149,909	1,151,482	1,573	0.14%
All Other Revenue	22,396	10,775	34,006	34,006	25,196	(8,810)	-25.91%
Total Revenues	6,021,758	5,955,836	7,320,122	7,364,729	7,065,152	(299,577)	-4.07%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	52.96	52.96	53.96	53.96	54.96	1.00	1.85%
Non-Property Tax Funded	79.29	79.29	80.29	81.29	81.29	-	0.00%
Total FTEs	132.25	132.25	134.25	135.25	136.25	1.00	0.74%

Budget Summary by Fund

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Fund							
General Fund	4,559,381	4,896,365	5,335,227	5,335,227	5,352,376	17,148	0.32%
Health Department Grants	5,560,192	5,524,196	7,141,135	7,185,742	6,982,561	(203,181)	-2.83%
Total Expenditures	10,119,573	10,420,562	12,476,363	12,520,969	12,334,937	(186,032)	-1.49%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenues to bring in-line with actuals		(254,285)	
Decrease in personnel due to positions held vacant and unfunded	(104,473)		
Increase in personnel and commodities for 1.0 FTE Epidemiologist position	80,438		1.00
Increase in capital improvements for a CIP flooring project	45,557		
Total	21,522	(254,285)	1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Health Dept. Admin.	Multi.	1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	-3.20%	12.25
Preventive Health	Multi.	2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	-0.47%	33.63
Children & Family Health	Multi.	4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	-2.46%	65.37
Health Protection	Multi.	1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	0.63%	25.00
Total		10,119,573	10,420,562	12,476,363	12,520,969	12,334,937	-1.49%	136.25

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2017 Adopted	2017 Revised	2021 Budget
Health Department Director	110	GRADE139	105,681	108,048	108,048	1.00	1.00	1.00
Deputy Health Director	110	GRADE137	-	74,172	74,172	-	1.00	1.00
Deputy Health Director	110	GRADE135	69,750	-	-	1.00	-	-
Health Department Manager	110	GRADE135	111,244	126,288	126,288	1.61	1.61	1.61
Administrative Manager	110	GRADE132	270,441	193,584	193,584	4.20	3.20	3.20
ARNP - Health Department	110	GRADE132	57,651	63,468	63,468	1.00	1.00	1.00
Laboratory Manager	110	GRADE132	71,584	56,405	56,405	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	104,941	107,302	107,302	2.00	2.00	2.00
Systems Analyst	110	GRADE130	49,046	50,150	50,150	1.00	1.00	1.00
Departmental Controller	110	GRADE129	29,315	29,974	29,974	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	48,878	47,295	96,954	1.00	1.00	2.00
Medical Technologist II	110	GRADE129	52,788	47,295	47,295	1.00	1.00	1.00
Project Manager	110	GRADE129	80,192	81,996	81,996	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	60,601	61,964	61,964	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	60,102	43,314	43,314	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	49,550	50,665	50,665	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,882	26,553	26,553	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	288,059	293,599	293,599	5.35	5.35	5.35
Accountant	110	GRADE125	43,692	44,676	44,676	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	43,262	44,235	44,235	1.00	1.00	1.00
Administrative Officer	110	GRADE124	78,688	76,958	76,958	2.00	2.00	2.00
Administrative Technician	110	GRADE124	54,893	54,760	54,760	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	49,924	51,047	51,047	1.00	1.00	1.00
Public Health Educator	110	GRADE124	36,597	37,421	37,421	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	41,887	42,829	42,829	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	77,644	62,964	62,964	2.00	2.00	2.00
Medical Assistant	110	GRADE120	21,074	22,411	22,411	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	137,403	125,035	125,035	4.00	4.00	4.00
Bookkeeper	110	GRADE119	41,852	42,792	42,792	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	258,353	263,443	263,443	8.50	8.50	8.50
Administrative Manager	110	FROZEN	-	86,738	86,738	-	1.00	1.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	22,965	23,482	23,482	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,028	25,592	25,592	0.39	0.39	0.39
Administrative Manager	274	GRADE132	137,745	140,845	140,845	1.80	1.80	1.80
ARNP - Health Department	274	GRADE132	141,281	55,299	55,299	2.00	2.00	2.00
Public Health Performance Program Direct.	274	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Departmental Controller	274	GRADE129	35,829	36,635	36,635	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	47,878	96,251	96,251	1.00	2.00	2.00
Program Manager	274	GRADE129	-	47,295	47,295	-	1.00	1.00
Project Manager	274	GRADE129	88,434	89,145	89,145	1.75	1.75	1.75
Community Liaison Coordinator	274	GRADE127	44,284	42,891	42,891	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	46,055	47,089	47,089	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,891	42,891	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	204,996	198,857	198,857	4.00	4.00	4.00
Coummunity Liaison	274	GRADE126	42,631	-	-	1.00	-	-
Disease Investigator	274	GRADE126	55,831	56,584	56,584	1.35	1.35	1.35
Management Analyst I	274	GRADE126	-	40,851	40,851	-	1.00	1.00
Program Manager	274	GRADE126	41,357	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	463,810	465,600	465,600	9.65	9.65	9.65
Public Health Nurse I	274	GRADE125	248,476	257,750	257,750	6.00	6.00	6.00
Registered Dietitian	274	GRADE125	234,486	200,072	200,072	5.00	5.00	5.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
HELD - Registered Dietitian	274	GRADE125	-	-	-	1.00	1.00	1.00
Administrative Officer	274	GRADE124	49,596	50,710	50,710	1.00	1.00	1.00
Administrative Technician	274	GRADE124	23,254	18,711	18,711	0.50	0.50	0.50
Community Liaison	274	GRADE124	294,909	340,966	340,966	7.00	8.00	8.00
Administrative Specialist	274	GRADE123	72,385	71,294	71,294	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	34,862	35,299	35,299	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,452	45,342	45,342	1.00	1.00	1.00
Medical Assistant	274	GRADE120	143,942	147,550	147,550	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	354,733	360,334	360,334	11.50	11.50	11.50
Office Specialist	274	GRADE117	171,587	147,615	147,615	5.00	5.00	5.00
HELD - Office Specialist	274	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support	274	EXCEPT	5,000	-	-	1.00	-	-
PT Administrative Support WIC	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	36,034	26,963	26,963	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,503	14,829	14,829	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	20,986	21,459	21,459	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	2,500	13,300	13,300	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,358	13,658	13,658	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,137	21,613	21,613	0.50	0.50	0.50
Subtotal					5,779,892			
Add:								
Budgeted Personnel Savings					(57,270)			
Compensation Adjustments					(78,483)			
Overtime/On Call/Holiday Pay					13,082			
Benefits					2,864,255			
Total Personnel Budget					8,636,015	134.25	135.25	136.25

Health Department - Administrative Services

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

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Health Department Director

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Overview

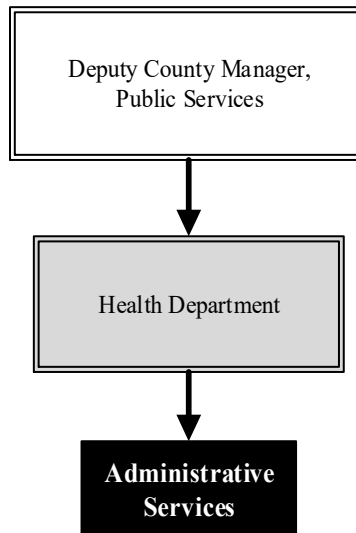
Administrative Services supports the various programs within the Sedgwick County Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs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

Administrative Services provides support for the following functions:

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

Highlights

- The Health Department is working to implement and improve the contracts management process



Strategic Goals:

- *Maintain policies and procedures regarding Health Department 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*



Accomplishments and Strategic Results

Accomplishments

All policies for the Health Department are now being consolidated and reviewed on an annual basis.

Strategic Results

Strategic results for the Health Department - Administration Services are outlined in the overall Health Department Strategic Plan. In 2019, measures within both the Sedgwick County and SCHD Strategic Plan included the following:

- 89.0 percent of reportable diseases and conditions were investigated and contained within the Kansas Department of Health and Environment (KDHE) guidelines and regulations by Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis Control.

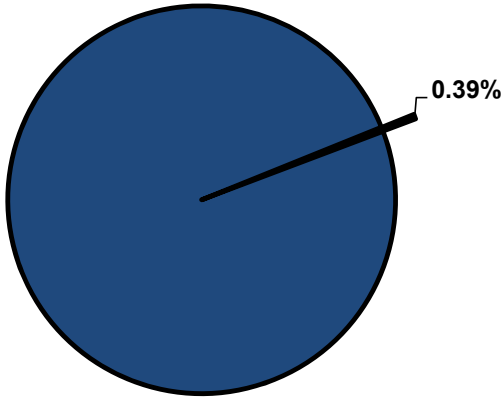


Significant Budget Adjustments

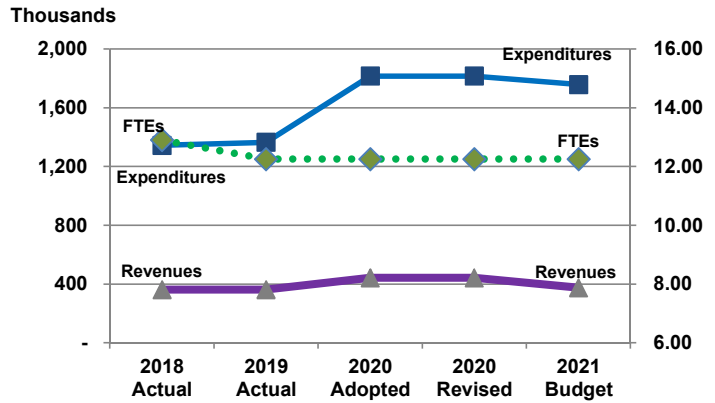
Significant adjustments to the Health Department - Administrative Services' 2021 Recommended Budget include an \$83,573 decrease in intergovernmental revenue to bring in-line with actuals and a \$45,557 increase in capital improvements due to a Capital Improvement Program (CIP) project to replace floors.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Expenditures							
Personnel	926,574	927,429	1,075,529	1,075,529	993,440	(82,089)	-7.63%
Contractual Services	367,430	375,060	402,301	402,301	380,559	(21,742)	-5.40%
Debt Service	-	-	-	-	-	-	-
Commodities	50,192	62,420	338,125	338,125	338,325	200	0.06%
Capital Improvements	-	-	-	-	45,557	45,557	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	(58,074)	-3.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	347,090	347,291	443,889	443,889	360,352	(83,537)	-18.82%
Charges for Services	15,616	12,311	-	-	13,061	13,061	-
All Other Revenue	627	1,718	-	-	2,200	2,200	-
Total Revenues	363,334	361,320	443,889	443,889	375,613	(68,276)	-15.38%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	7.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	5.25	4.60	4.60	4.60	4.60	-	0.00%
Total FTEs	12.90	12.25	12.25	12.25	12.25	-	0.00%

Budget Summary by Fund

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Fund							
General Fund	968,291	993,168	1,057,004	1,057,004	1,082,352	25,347	2.40%
Health Department Grants	375,904	371,741	758,950	758,950	675,529	(83,421)	-10.99%
Total Expenditures	1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	(58,074)	-3.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue to bring in-line with actuals		(83,573)	
Increase in capital improvements for a CIP flooring project	45,557		
Total	45,557	(83,573)	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Health Administration	Multi.	1,125,768	1,136,349	1,315,955	1,315,955	1,257,881	-4.41%	12.25
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	18,427	28,560	300,000	300,000	300,000	0.00%	-
Total		1,344,195	1,364,909	1,815,955	1,815,955	1,757,881	-3.20%	12.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Health Department Director	110	GRADE139	105,681	108,048	108,048	1.00	1.00	1.00
Administrative Manager	110	GRADE132	15,360	15,706	15,706	0.20	0.20	0.20
Systems Analyst	110	GRADE130	49,046	50,150	50,150	1.00	1.00	1.00
Departmental Controller	110	GRADE129	29,315	29,974	29,974	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	49,550	50,665	50,665	1.00	1.00	1.00
Accountant	110	GRADE125	43,692	44,676	44,676	1.00	1.00	1.00
Administrative Technician	110	GRADE124	54,893	54,760	54,760	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	49,924	51,047	51,047	1.00	1.00	1.00
Bookkeeper	110	GRADE119	41,852	42,792	42,792	1.00	1.00	1.00
Administrative Manager	274	GRADE132	61,440	62,823	62,823	0.80	0.80	0.80
Public Health Performance Program Direct.	274	GRADE132	55,434	56,681	56,681	1.00	1.00	1.00
Departmental Controller	274	GRADE129	35,829	36,635	36,635	0.55	0.55	0.55
Project Manager	274	GRADE129	39,080	39,959	39,959	0.75	0.75	0.75
Administrative Specialist	274	GRADE123	37,523	35,647	35,647	1.00	1.00	1.00
PT Courier	274	EXCEPT	14,503	14,829	14,829	0.50	0.50	0.50
Subtotal					694,393			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,463			
Overtime/On Call/Holiday Pay					5,048			
Benefits					288,536			
Total Personnel Budget					993,440	12.25	12.25	12.25

• Health Administration

Administrative Services provides support to various programs within the Health Department to help ensure resources are utilized efficiently. Administrative Services partners with other departments within the organization to provide the essential business services needed to support Health Department 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	926,574	927,429	1,075,529	1,075,529	993,440	(82,089)	-7.6%
Contractual Services	167,430	175,060	202,301	202,301	180,559	(21,742)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,765	33,860	38,125	38,125	38,325	200	0.5%
Capital Improvements	-	-	-	-	45,557	45,557	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,125,768	1,136,349	1,315,955	1,315,955	1,257,881	(58,074)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	347,090	347,291	443,889	443,889	360,352	(83,537)	-18.8%
Charges For Service	15,616	12,311	-	-	13,061	13,061	0.0%
All Other Revenue	627	1,718	-	-	2,200	2,200	0.0%
Total Revenues	363,334	361,320	443,889	443,889	375,613	(68,276)	-15.4%
Full-Time Equivalents (FTEs)	12.90	12.25	12.25	12.25	12.25	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	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	200,000	200,000	200,000	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 Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Health Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Health Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

Fund(s): Health Department - Grants 274

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,427	28,560	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	18,427	28,560	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

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

Maihoa Nguyen
 Director of Preventive Health

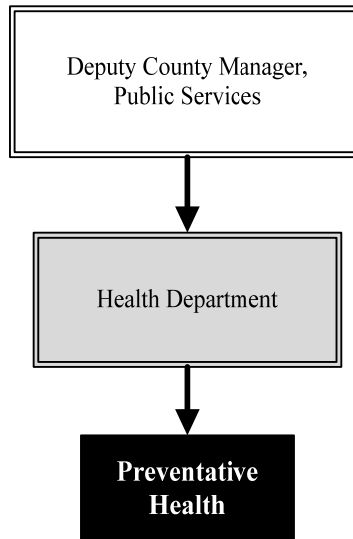
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Overview

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
- Health screenings such as sickle cell, immunity for hepatitis B and rabies, tuberculosis (TB), blood lead, blood sugar, and cholesterol tests, as well as blood pressure and lice checks
- Family planning services including pregnancy testing and referrals
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records
- Information Technology Services supporting Health Department programs



Strategic Goals:

- Assure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 8.0 percent or fewer child visits
- Promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County
- Promote healthy birth spacing by assuring that at least 75.0 percent of pregnancies are conceived at least 18 months after the previous birth. Healthy People 2020 goal is 70.0 percent

Highlights

- In 2019, the Immunizations Program increased access to immunizations by holding 148 Women, Infants, and Children (WIC) Immunization clinics, 12 school-located vaccine clinics, and 71 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2019, 97.0 percent of STI patients who tested positive were treated within 14 days



Accomplishments and Strategic Results

Accomplishments

In 2019, the Immunization Program administered more than 18,000 immunizations to more than 9,100 Sedgwick County residents. More than 4,100 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 13,300 vaccinations.

In 2019, the Laboratory performed 20,693 tests, including 3,662 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 40,913 tests in total. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

Strategic Results

In 2019, Health Department - Preventive Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 5.3 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;
- 97.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 63.0 percent of pregnancies among Family Planning clients were intended;
- 82.0 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 to 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.

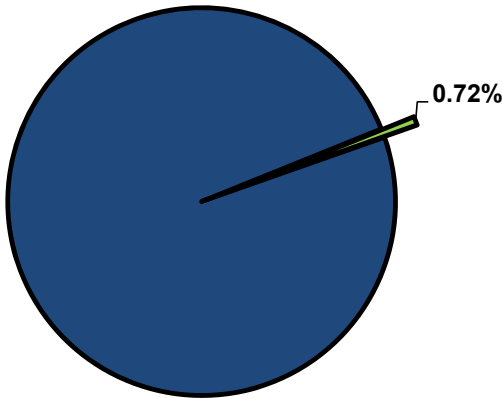


Significant Budget Adjustments

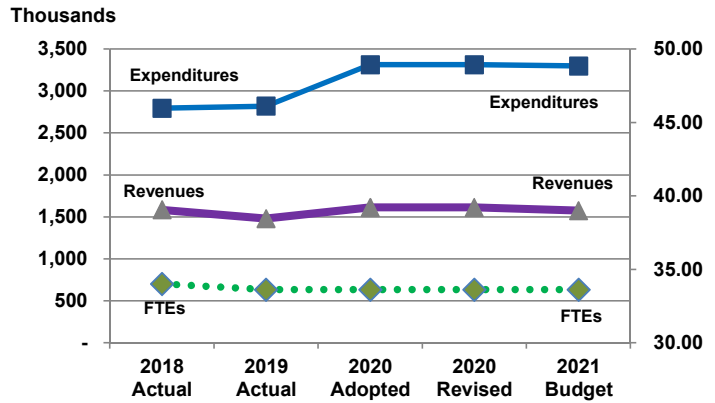
There are no significant adjustments to the Health Department - Preventive Health's 2021 Recommended Budget.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,937,227	1,909,364	2,244,794	2,244,794	2,051,196	(193,598)	-8.62%
Contractual Services	211,152	222,323	326,003	305,686	420,694	115,008	37.62%
Debt Service	-	-	-	-	-	-	-
Commodities	644,893	687,407	742,252	762,769	825,761	62,992	8.26%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	(15,598)	-0.47%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	657,472	540,466	662,513	662,513	637,796	(24,717)	-3.73%
Charges for Services	925,284	936,557	945,195	945,195	929,942	(15,253)	-1.61%
All Other Revenue	2,149	4,307	5,638	5,638	8,229	2,591	45.97%
Total Revenues	1,584,905	1,481,330	1,613,346	1,613,346	1,575,967	(37,378)	-2.32%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	24.71	25.20	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	9.30	8.43	8.43	8.43	8.43	-	0.00%
Total FTEs	34.01	33.63	33.63	33.63	33.63	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	2,038,630	2,169,732	2,358,722	2,358,722	2,332,415	(26,307)	-1.12%
Health Department Grants	754,643	649,362	954,327	954,527	965,236	10,708	1.12%
Total Expenditures	2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	(15,598)	-0.47%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
General Clinic	Multi.	868,423	807,833	1,145,842	1,146,042	1,147,508	0.13%	10.00
Immunization	Multi.	945,518	1,029,034	1,078,665	1,078,665	1,086,683	0.74%	9.34
Prev. Health Admin.	110	264,530	274,343	276,433	276,433	297,932	7.78%	2.00
Customer Services Supp.	110	437,434	408,069	516,969	516,969	491,224	-4.98%	9.79
Health Department Lab	110	277,367	299,815	295,141	295,141	274,303	-7.06%	2.50
Total		2,793,273	2,819,094	3,313,049	3,313,249	3,297,651	-0.47%	33.63

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Health Department Manager	110	GRADE135	72,097	86,260	86,260	1.00	1.00	1.00
Administrative Manager	110	GRADE132	140,257	60,470	60,470	2.00	1.00	1.00
ARNP - Health Department	110	GRADE132	57,651	63,468	63,468	1.00	1.00	1.00
Laboratory Manager	110	GRADE132	71,584	56,405	56,405	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	52,788	47,295	47,295	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	43,420	44,397	44,397	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	202,476	206,090	206,090	3.70	3.70	3.70
Public Health Nurse I	110	GRADE125	43,262	44,235	44,235	1.00	1.00	1.00
Administrative Officer	110	GRADE124	78,688	76,958	76,958	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	77,644	62,964	62,964	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	212,313	217,158	217,158	7.00	7.00	7.00
PT Administrative Support	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Medical Technologist I	110	EXCEPT	22,965	23,482	23,482	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Administrative Manager	110	FROZEN	-	86,738	86,738	-	1.00	1.00
ARNP - Health Department	274	GRADE132	141,281	55,299	55,299	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	114,639	111,869	111,869	2.43	2.43	2.43
Medical Assistant	274	GRADE120	134,911	137,946	137,946	4.00	4.00	4.00
Subtotal					1,391,034			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					8,331			
Overtime/On Call/Holiday Pay					681			
Benefits					651,150			
Total Personnel Budget					2,051,196	33.63	33.63	33.63

• General Clinic

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening, and diagnostic testing for breast and cervical cancer to uninsured women ages 40-64. Maternal and Child Health (MCH) Care Coordination provides well woman examinations in conjunction with a Family Planning program, and conducts 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, to support healthy future pregnancies.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	727,043	646,951	836,547	836,547	663,615	(172,931)	-20.7%
Contractual Services	60,426	74,024	158,015	136,898	249,104	112,206	82.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	80,955	86,858	151,280	172,597	234,789	62,192	36.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	868,423	807,833	1,145,842	1,146,042	1,147,508	1,467	0.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	543,353	456,121	576,050	576,050	540,379	(35,671)	-6.2%
Charges For Service	189,088	224,748	198,069	198,069	213,523	15,455	7.8%
All Other Revenue	(312)	4,333	638	638	3,229	2,591	406.3%
Total Revenues	732,129	685,202	774,757	774,757	757,132	(17,625)	-2.3%
Full-Time Equivalents (FTEs)	9.51	10.00	10.00	10.00	10.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and state-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	444,467	497,361	540,792	540,792	545,208	4,416	0.8%
Contractual Services	26,640	23,796	36,813	36,813	40,415	3,602	9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	474,411	507,876	501,060	501,060	501,060	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	945,518	1,029,034	1,078,665	1,078,665	1,086,683	8,018	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	114,119	84,345	86,463	86,463	97,417	10,954	12.7%
Charges For Service	706,756	682,885	717,741	717,741	685,852	(31,889)	-4.4%
All Other Revenue	1,627	(204)	5,000	5,000	5,000	-	0.0%
Total Revenues	822,503	767,026	809,204	809,204	788,269	(20,935)	-2.6%
Full-Time Equivalents (FTEs)	10.21	9.34	9.34	9.34	9.34	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	147,034	153,695	155,558	155,558	177,057	21,499	13.8%
Contractual Services	111,595	114,676	114,875	114,875	114,875	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,901	5,972	6,000	6,000	6,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	264,530	274,343	276,433	276,433	297,932	21,499	7.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	834	178	-	-	-	-	0.0%
Total Revenues	834	178	-	-	-	-	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 programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	423,354	393,140	500,394	500,394	474,649	(25,744)	-5.1%
Contractual Services	6,920	5,314	6,700	7,500	6,700	(800)	-10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,160	9,615	9,875	9,075	9,875	800	8.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	437,434	408,069	516,969	516,969	491,224	(25,744)	-5.0%
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)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports Health Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis 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. The laboratory tracks all tests and results requested by Health Department programs.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	195,328	218,216	211,504	211,504	190,666	(20,838)	-9.9%
Contractual Services	5,571	4,513	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	76,467	77,086	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	277,367	299,815	295,141	295,141	274,303	(20,838)	-7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	29,440	28,924	29,385	29,385	30,566	1,181	4.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	29,440	28,924	29,385	29,385	30,566	1,181	4.0%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

Health Department - Children and Family Health

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

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

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Overview

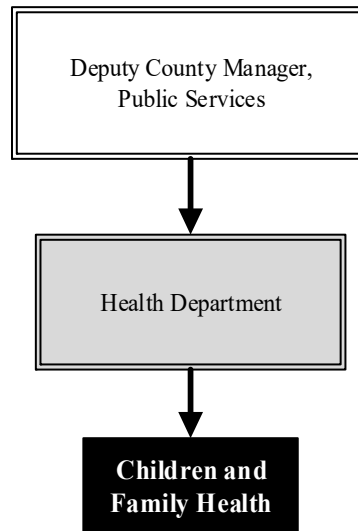
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children’s Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the 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 20,315 children (including in clinic) in Sedgwick County schools, the Juvenile Detention Facility (JDF), and community health fairs. There were 771 youth identified with emergent dental needs
- Healthy Babies provided services to 765 women, 604 children, and 70 males
- Sedgwick County WIC enrolled 18,926 clients into the program in 2019



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$7,115,653 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic provided \$492,049 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages five to 18.

The Healthy Babies program has launched its fatherhood program to serve fathers and male partners of clients. In 2019, Health Babies served 70 men in addition to 765 women.

Strategic Results

Strategic results for Children and Family Health are outlined with measures in the Health Department Strategic Plan and included the following measures in 2019:

- the fetal and infant mortality review team reviewed 26 demise cases and implemented an online referral network designed to improve access to social services for pregnant women in Sedgwick County;
- WIC provided breastfeeding support to mothers and ensured that at least 74.0 percent of new moms were breastfeeding while serving an average of 7,335 clients a month;
- Healthy Babies achieved grant goals and provided prenatal home visitation services to expecting mothers. Nearly 96.0 percent of all 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 331 uninsured children and had 1,037 encounters.

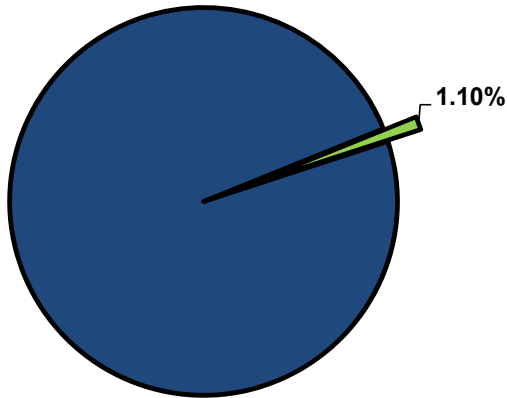


Significant Budget Adjustments

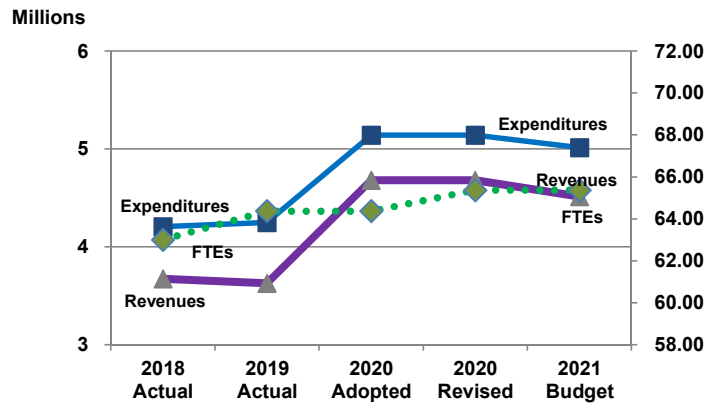
Significant adjustments to the Health Department - Children & Family Health's 2021 Recommended Budget include a \$170,712 decrease in intergovernmental revenue to bring in-line with actuals as well as a \$104,473 due to positions held vacant and unfunded.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,330,008	3,260,191	4,102,560	4,102,560	3,876,581	(225,978)	-5.51%
Contractual Services	775,257	820,451	894,942	894,472	961,042	66,570	7.44%
Debt Service	-	-	-	-	-	-	-
Commodities	101,009	167,345	142,737	143,007	175,869	32,862	22.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	(126,546)	-2.46%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,516,509	3,459,314	4,487,527	4,487,527	4,316,815	(170,712)	-3.80%
Charges for Services	154,296	165,313	192,543	192,543	196,068	3,525	1.83%
All Other Revenue	1,778	2,751	-	-	2,846	2,846	
Total Revenues	3,672,583	3,627,378	4,680,069	4,680,069	4,512,882	(167,187)	-3.57%
Full-Time Equivalent (FTEs)							
Property Tax Funded	3.61	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	59.39	60.76	60.76	61.76	61.76	-	0.00%
Total FTEs	63.00	64.37	64.37	65.37	65.37	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	230,256	242,030	279,333	279,333	272,768	(6,565)	-2.35%
Health Department Grants	3,976,018	4,005,957	4,860,906	4,860,706	4,740,725	(119,981)	-2.47%
Total Expenditures	4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	(126,546)	-2.46%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in intergovernmental to bring in-line with actuals		(170,712)	
Decrease in personnel due to positions held vacant and unfunded	(104,473)		
Total	(104,473)	(170,712)	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
WIC	274	2,087,536	2,108,203	2,490,837	2,490,637	2,307,384	-7.36%	38.37
Healthy Babies	274	1,823,797	1,817,830	2,301,582	2,301,582	2,365,037	2.76%	22.39
Child & Fam. Hlth. Adm.	110	47,782	50,626	51,903	51,903	51,909	0.01%	0.61
Dental	Multi.	247,159	271,327	295,918	295,918	289,162	-2.28%	4.00
Total		4,206,274	4,247,987	5,140,239	5,140,039	5,013,492	-2.46%	65.37

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Health Department Manager	110	GRADE135	39,147	40,028	40,028	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	104,941	107,302	107,302	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	14,434	13,968	13,968	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,028	25,592	25,592	0.39	0.39	0.39
Administrative Manager	274	GRADE132	76,305	78,022	78,022	1.00	1.00	1.00
Program Manager	274	GRADE129	-	47,295	47,295	-	1.00	1.00
Project Manager	274	GRADE129	49,355	49,186	49,186	1.00	1.00	1.00
Community Liaison Coordinator	274	GRADE127	44,284	42,891	42,891	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,891	42,891	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	204,996	198,857	198,857	4.00	4.00	4.00
Community Liaison	274	GRADE126	42,631	-	-	1.00	-	-
Management Analyst I	274	GRADE126	-	40,851	40,851	-	1.00	1.00
Program Manager	274	GRADE126	41,357	-	-	1.00	-	-
Public Health Nurse II	274	GRADE126	332,077	336,252	336,252	6.87	6.87	6.87
Public Health Nurse I	274	GRADE125	248,476	257,750	257,750	6.00	6.00	6.00
Registered Dietician	274	GRADE125	234,486	200,072	200,072	5.00	5.00	5.00
HELD - Registered Dietician	274	GRADE125	-	-	-	1.00	1.00	1.00
Administrative Officer	274	GRADE124	49,596	50,710	50,710	1.00	1.00	1.00
Community Liaison	274	GRADE124	294,909	340,966	340,966	7.00	8.00	8.00
Administrative Specialist	274	GRADE123	34,862	35,647	35,647	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,452	45,342	45,342	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	354,733	360,334	360,334	11.50	11.50	11.50
Office Specialist	274	GRADE117	171,587	147,615	147,615	5.00	5.00	5.00
HELD - Office Specialist	274	GRADE117	-	-	-	1.00	1.00	1.00
PT Administrative Support WIC	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	36,034	26,963	26,963	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	20,986	21,459	21,459	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	2,500	13,300	13,300	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,358	13,658	13,658	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	21,137	21,613	21,613	0.50	0.50	0.50
Subtotal					2,563,564			
					Budgeted Personnel Savings			(57,270)
					Compensation Adjustments			(101,531)
					Overtime/On Call/Holiday Pay			1,000
					Benefits			1,356,279
Total Personnel Budget					3,876,581	64.37	65.37	65.37

• 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 Women, Infants, and Children (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 185.0 percent 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): Health Department - Grants 274

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,862,726	1,788,507	2,238,945	2,238,945	2,008,877	(230,068)	-10.3%
Contractual Services	192,175	262,517	219,892	219,622	258,507	38,885	17.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,635	57,179	32,000	32,070	40,000	7,930	24.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,087,536	2,108,203	2,490,837	2,490,637	2,307,384	(183,253)	-7.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,988,522	1,990,784	2,337,871	2,337,871	2,143,264	(194,607)	-8.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	907	-	-	-	-	-	0.0%
Total Revenues	1,989,429	1,990,784	2,337,871	2,337,871	2,143,264	(194,607)	-8.3%
Full-Time Equivalents (FTEs)	37.00	38.37	38.37	38.37	38.37	-	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 screenings, education, referrals to reduce risk and improve birth outcomes, and ensure adequate child development until age two.

Fund(s): Health Department - Grants 274

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,206,247	1,197,567	1,552,270	1,552,270	1,562,982	10,713	0.7%
Contractual Services	574,443	549,438	664,327	664,127	691,980	27,853	4.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,107	70,826	84,985	85,185	110,075	24,890	29.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,823,797	1,817,830	2,301,582	2,301,582	2,365,037	63,456	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,507,498	1,385,686	2,081,456	2,081,456	2,105,351	23,895	1.1%
Charges For Service	154,296	165,313	192,543	192,543	196,068	3,525	1.8%
All Other Revenue	332	2,751	-	-	2,846	2,846	0.0%
Total Revenues	1,662,125	1,553,750	2,273,998	2,273,998	2,304,264	30,266	1.3%
Full-Time Equivalents (FTEs)	21.39	21.39	21.39	22.39	22.39	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	47,782	50,626	51,903	51,903	51,909	7	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	47,782	50,626	51,903	51,903	51,909	7	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)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 18, 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 \$400,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	213,253	223,491	259,443	259,443	252,813	(6,630)	-2.6%
Contractual Services	8,639	8,496	10,723	10,723	10,555	(168)	-1.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,266	39,341	25,752	25,752	25,794	42	0.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	247,159	271,327	295,918	295,918	289,162	(6,756)	-2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	20,489	82,844	68,200	68,200	68,200	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	540	-	-	-	-	-	0.0%
Total Revenues	21,029	82,844	68,200	68,200	68,200	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

Health Department - Health Protection

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

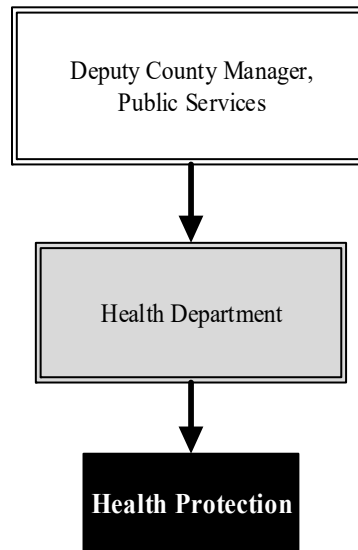
Christine Steward
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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. 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. 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 and set strategic health priorities; promotes awareness of community health services; and helps the Health Department achieve its mission, and improve effectiveness.



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*
- *Mobilize the community around health, work with partners, and ensure the Health Department meets performance expectations*

Highlights

- Animal Control responded to 3,369 service calls, of which 119 were animal-related emergency calls
- Epidemiology performed 1,090 disease investigations, including whooping cough (45) and chickenpox (64)
- TB Control served 326 clients for active TB or TB infection
- STI Control performed 582 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV) infection in an eight county area
- The Health Educator led five new multi-week disease and diabetes self-management workshops



Accomplishments and Strategic Results

Accomplishments

Health Protection Staff made the following accomplishments in 2019:

- worked with a community health clinic to improve substance misuse screening and referrals;
- assisted the Bel Aire Police Department with securing over 160 animals of various species from a hoarding situation. Most animals were successfully placed in foster homes and organizations;
- TB Control studied a new treatment regimen that decreases the length of treatment from 36 weeks to 12-16 weeks, thereby increasing client completion rates by 54.0 percent and decreasing client loss to care by 33.0 percent;
- coordinated with partners to host Wichita's first Sexually Transmitted Infection (STI) Update course for medical providers in December 2019; and
- distributed 1,878 no-cost mosquito dunks to residents and created mosquito bite prevention videos and social media posts to reduce mosquito-borne illness.

Strategic Results

In 2019, Health Protection accomplished the following:

- 89.0 percent of reportable diseases and conditions were investigated and contained within Kansas Department of Health and Environment (KDHE) guidelines and regulations;
- 99.0 percent of Epidemiology Program disease investigation data was entered correctly;
- all but one animal involved in bite investigations were contained within one day of report receipt by Sedgwick County Animal Control;
- 629 dog licenses were collected from Sedgwick County residents;
- 93.0 percent of Health Department staff completed Public Health Emergency Preparedness trainings within 30 days of hire;
- 75.0 percent of staff completed at least one self-selected training through specific on-line training systems; and
- 100.0 percent of staff are up-to-date on Quality Improvement training.

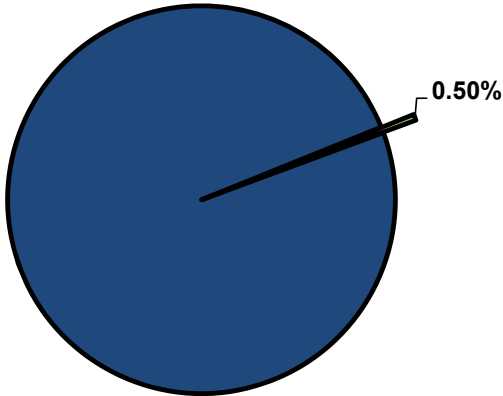


Significant Budget Adjustments

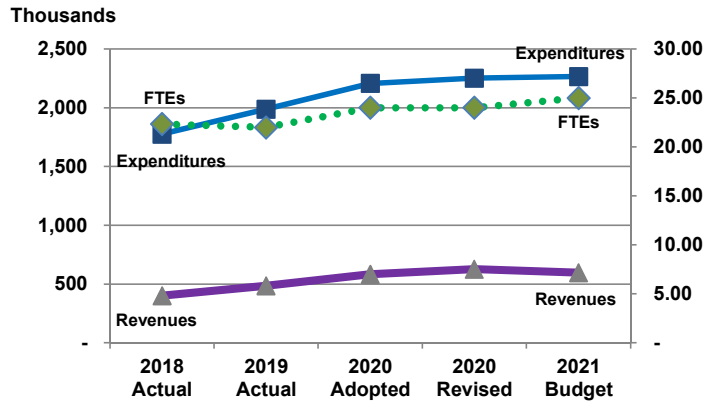
Significant adjustments to the Health Department - Health Protection's 2021 Recommended Budget include an \$80,438 increase in personnel and commodities due to the addition of 1.0 full-time equivalent (FTE) Epidemiologist position.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,290,817	1,429,002	1,669,024	1,713,630	1,714,798	1,167	0.07%
Contractual Services	272,753	310,152	378,620	371,520	385,188	13,668	3.68%
Debt Service	-	-	-	-	-	-	-
Commodities	136,640	198,597	159,476	166,576	165,927	(649)	-0.39%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	50,320	-	-	-	-	-
Interfund Transfers	75,621	500	-	-	-	-	-
Total Expenditures	1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	14,186	0.63%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,773	8,454	10,068	10,068	10,000	(68)	-0.68%
Intergovernmental	361,687	463,189	532,210	576,817	563,511	(13,306)	-2.31%
Charges for Services	11,634	12,167	12,171	12,171	12,412	241	1.98%
All Other Revenue	17,842	1,999	28,368	28,368	11,921	(16,447)	-57.98%
Total Revenues	400,936	485,808	582,818	627,425	597,844	(29,580)	-4.71%
Full-Time Equivalent (FTEs)							
Property Tax Funded	16.99	16.50	17.50	17.50	18.50	1.00	5.71%
Non-Property Tax Funded	5.35	5.50	6.50	6.50	6.50	-	0.00%
Total FTEs	22.34	22.00	24.00	24.00	25.00	1.00	4.17%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	1,322,204	1,491,435	1,640,168	1,640,168	1,664,841	24,673	1.50%
Health Department Grants	453,628	497,136	566,952	611,558	601,071	(10,487)	-1.71%
Total Expenditures	1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	14,186	0.63%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel and commodities due to 1.0 FTE Epidemiologist Position	80,438		1.00

Total	80,438	-	1.00
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Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
STI Control	Multi.	219,468	266,164	311,501	311,501	332,124	6.62%	4.00
Tuberculosis	Multi.	364,933	357,318	457,413	457,413	443,729	-2.99%	5.00
Epidemiology	Multi.	239,477	245,450	299,481	299,481	373,589	24.75%	4.00
Public Health Performance	Multi.	180,536	313,745	276,458	321,064	325,864	1.49%	3.50
Health Protection Admin.	110	110,521	113,986	116,721	116,721	120,491	3.23%	1.00
Animal Control	110	467,159	550,565	587,306	587,306	520,533	-11.37%	6.00
Public Health Emergency	274	193,737	141,343	158,240	158,240	149,582	-5.47%	1.50
Total		1,775,832	1,988,572	2,207,120	2,251,726	2,265,912	0.63%	25.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Deputy Health Director	110	GRADE137	69,750	74,172	74,172	1.00	1.00	1.00
Administrative Manager	110	GRADE132	114,825	117,408	117,408	2.00	2.00	2.00
Epidemiologist I	110	GRADE129	48,878	47,295	96,954	1.00	1.00	2.00
Project Manager	110	GRADE129	80,192	81,996	81,996	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	60,601	61,964	61,964	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	60,102	43,314	43,314	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,882	26,553	26,553	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	85,583	87,509	87,509	1.65	1.65	1.65
Public Health Educator	110	GRADE124	36,597	37,421	37,421	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	41,887	42,829	42,829	1.00	1.00	1.00
Medical Assistant	110	GRADE120	21,074	22,411	22,411	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	137,403	125,035	125,035	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	31,606	32,317	32,317	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	47,878	96,251	96,251	1.00	2.00	2.00
Lead Disease Intervention Specialist	274	GRADE127	46,055	47,089	47,089	1.00	1.00	1.00
Disease Investigator	274	GRADE126	55,831	56,584	56,584	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	17,094	17,479	17,479	0.35	0.35	0.35
Administrative Technician	274	GRADE124	23,254	18,711	18,711	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	34,862	35,299	35,299	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,032	9,605	9,605	0.30	0.30	0.30
PT Administrative Support	274	EXCEPT	5,000	-	-	1.00	-	-
Subtotal					1,130,901			
Budgeted Personnel Savings					-			
Compensation Adjustments					9,254			
Overtime/On Call/Holiday Pay					6,353			
Benefits					568,290			
Total Personnel Budget					1,714,798	24.00	24.00	25.00

• STI Control

The Sexually Transmitted Infection (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 provide clinical guidance to healthcare providers in Sedgwick County and seven surrounding 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	151,607	161,203	235,469	235,469	251,251	15,783	6.7%
Contractual Services	41,680	39,751	43,133	43,133	47,973	4,840	11.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,181	37,691	32,899	32,899	32,900	1	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	27,520	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	219,468	266,164	311,501	311,501	332,124	20,624	6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	198,750	180,122	253,557	253,557	263,126	9,569	3.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	198,750	180,122	253,557	253,557	263,126	9,569	3.8%
Full-Time Equivalents (FTEs)	4.49	4.00	4.00	4.00	4.00	-	0.0%

• Tuberculosis

Effective control of TB requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	281,791	279,369	356,687	356,687	347,358	(9,329)	-2.6%
Contractual Services	68,674	62,518	79,947	79,947	78,493	(1,454)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,467	15,430	20,779	20,779	17,879	(2,900)	-14.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	364,933	357,318	457,413	457,413	443,729	(13,683)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	32,373	47,143	65,389	65,389	58,417	(6,972)	-10.7%
Charges For Service	8,549	8,782	9,121	9,121	9,362	241	2.6%
All Other Revenue	17,571	1,751	18,368	18,368	1,872	(16,496)	-89.8%
Total Revenues	58,493	57,676	92,878	92,878	69,651	(23,227)	-25.0%
Full-Time Equivalents (FTEs)	4.85	5.00	5.00	5.00	5.00	-	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, disease monitoring and education, assisting Emergency Management with public health preparedness activities, and support of local healthcare providers regarding infectious disease.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	228,489	233,355	264,916	264,916	332,773	67,856	25.6%
Contractual Services	3,447	4,314	26,515	26,515	26,466	(49)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,541	7,782	8,050	8,050	14,350	6,300	78.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	239,477	245,450	299,481	299,481	373,589	74,107	24.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	11,000	11,000	54,829	54,829	33,600	(21,229)	-38.7%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	11,050	11,050	54,879	54,879	33,650	(21,229)	-38.7%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	4.00	1.00	33.3%

• Public Health Performance

Public Health Performance (PHP) works with community partners to protect and improve the health of Sedgwick County residents by linking residents to health services, providing evidenced-based education on chronic disease reduction and tobacco/electronic cigarette use prevention, and monitoring the community's health status. PHP also helps the Health Department improve effectiveness, empower employees, and streamline decision making through a data driven process, thereby assuring a high performing agency. Activities within PHP include working with health partners on the Community Health Assessment and monitoring of the Community Health Improvement Plan; providing health access outreach in the community; performing public health research; and coordinating internal agency assistance and training in performance management, program evaluation, quality improvement, and workforce development.

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

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	104,436	182,150	184,512	229,118	236,514	7,396	3.2%
Contractual Services	37,176	84,595	45,408	49,008	42,812	(6,197)	-12.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,925	47,000	46,538	42,938	46,538	3,600	8.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,536	313,745	276,458	321,064	325,864	4,800	1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	71,500	5,394	50,000	62,877	12,877	25.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	160	200	-	-	-	-	0.0%
Total Revenues	160	71,700	5,394	50,000	62,877	12,877	25.8%
Full-Time Equivalents (FTEs)	1.50	1.50	3.50	3.50	3.50	-	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 Department programs. Administration monitors global and national trends and issues, including threats related to public health.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	98,361	104,189	104,962	104,962	108,732	3,771	3.6%
Contractual Services	7,526	6,790	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,633	3,007	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	110,521	113,986	116,721	116,721	120,491	3,771	3.2%
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)	1.00	1.00	1.00	1.00	1.00	-	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, investigating instances of animal cruelty, and investigating 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, and Viola.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	362,376	374,402	413,963	413,963	343,518	(70,445)	-17.0%
Contractual Services	84,469	88,310	147,019	147,019	150,690	3,671	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,314	65,053	26,324	26,324	26,324	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	22,801	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	467,159	550,565	587,306	587,306	520,533	(66,774)	-11.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	5,852	9,430	5,795	5,795	6,200	405	7.0%
Charges For Service	3,035	3,335	3,000	3,000	3,000	-	0.0%
All Other Revenue	9,873	8,502	10,068	10,068	10,049	(19)	-0.2%
Total Revenues	18,760	21,267	18,864	18,864	19,249	386	2.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents. The Public Health Emergency Preparedness (PHEP) functions were shifted to Emergency Management in May 2015. The Health Department PHEP funding supports an Epidemiologist and 0.5 FTE of the PHEP Planning Assistant position. Both positions perform disease investigations and disease surveillance.

Fund(s): Health Department - Grants 274

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	63,756	94,335	108,515	108,515	94,651	(13,864)	-12.8%
Contractual Services	29,781	23,874	29,375	18,675	31,531	12,856	68.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	24,579	22,635	20,350	31,050	23,400	(7,650)	-24.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	75,621	500	-	-	-	-	0.0%
Total Expenditures	193,737	141,343	158,240	158,240	149,582	(8,658)	-5.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	113,713	143,994	147,247	147,247	139,291	(7,956)	-5.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	10,000	10,000	10,000	-	0.0%
Total Revenues	113,723	143,994	157,247	157,247	149,291	(7,956)	-5.1%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	1.50	-	0.0%