

# Health Department

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

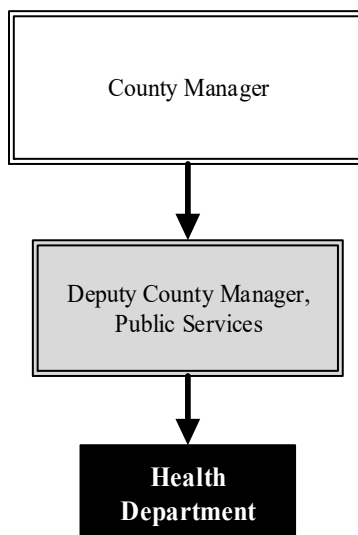
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## Overview

The Sedgwick County Health Department (SCHD) provides essential health services to uninsured and under-insured residents with a program emphasis on women and children's health. The SCHD keeps the entire community safe by promoting healthy behaviors, monitoring disease, responding to outbreaks, and preparing for future health emergencies.

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:

- *Meet National Public Health Accreditation Board standards*
- *Meet 90.0 percent of performance measures*
- *Make progress toward the outcomes in the 2023 - 2025 Community Health Improvement Plan (CHIP)*

## Highlights

- In 2024, the SCHD conducted a total of 1,485 disease investigations
- In 2024, the SCHD performed more than 20,748 laboratory services, including 3,664 tests performed as a contracted references laboratory for other clinics
- In 2024, the SCHD staff served 32,435 clients through the West Central Clinic, Tuberculosis Control, Children's Dental Clinics, Healthy Babies, and Women, Infants, and Children (WIC) programs



# Accomplishments and Strategic Results

## Accomplishments

The Sedgwick County CHIP is a three-year community health improvement process that develops and implements strategies for action on priority health issues. In 2024, 35 CHIP workgroup meetings were attended by over 100 community partners, and the education, food access, healthcare access, and mental health workgroups accomplished more than 15 activities for the 2023-25 CHIP, including surveys conducted at food pantries and the creation of comprehensive lists of food and mental health resources.

As part of the Community Health Assessment, the SCHD conducted Community Listening Sessions (CLS) at partner organizations to talk directly with community residents and learn their thoughts about health issues. In 2024, SCHD conducted 18 CLS in six different zip codes and feedback was obtained from 214 individuals.

## Strategic Results

The SCHD had the following goals:

- The SCHD has a goal of providing high quality services and maintaining high customer satisfaction. In 2024, 98.0 percent of clients strongly agreed or agreed that they were satisfied with the services they received. This met the goal of 98.0 percent.
- The SCHD has a goal of ensuring individuals have access to care by working with Community Health Workers to set and complete goals such as obtaining identification, enrolling for health insurance, and securing basic resources like food and housing. In 2024, clients completed 96.8 percent of goals. This exceeded the goal of 95.0 percent.

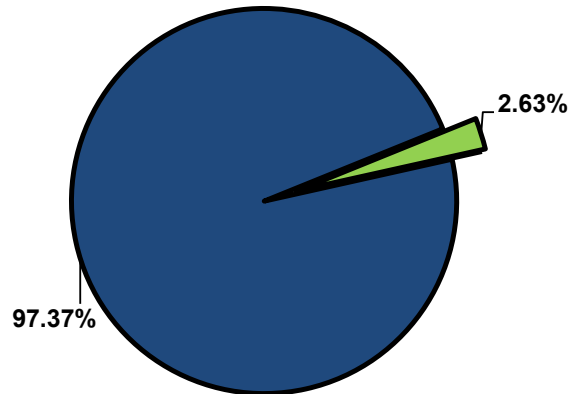


## Significant Budget Adjustments

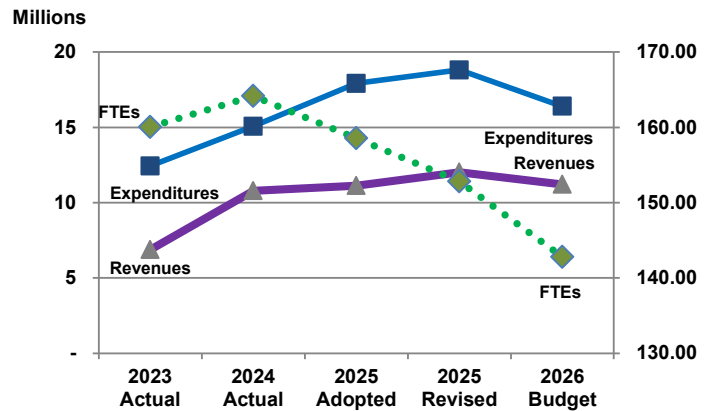
Significant adjustments to the Health Department's 2026 Recommended Budget include a decrease in revenue (\$614,378) and expenditures (\$593,363) including the elimination of 3.0 full-time equivalent (FTE) positions due to decreased grant funding, a decrease in expenditures (\$553,998) to bring in-line with anticipated actuals, a decrease in personnel (\$497,044) due to the elimination of 7.0 FTE positions, a decrease in expenditures (\$354,185) and transfer in - grant match (\$212,037) due to realigning the budget, a \$177,244 increase in personnel due to the reallocation of positions between funds, a \$153,000 increase in charges for services to bring in-line with anticipated actuals, a decrease in transfers out (\$125,904) due to reallocation of expenses in grant funds, a \$74,708 increase in intergovernmental revenue to bring in-line with anticipated actuals, and a \$40,275 increase in transfers out for increased need for grant match.

## Departmental Graphical Summary

**Health Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	8,934,446	10,234,880	12,906,941	13,244,392	11,358,021	(1,886,370)	-14.24%
Contractual Services	2,331,014	2,225,728	2,494,075	2,994,337	2,660,719	(333,618)	-11.14%
Debt Service	-	-	-	-	-	-	-
Commodities	1,150,253	1,268,591	1,495,711	1,533,013	1,450,613	(82,400)	-5.38%
Capital Improvements	13,665	957,947	-	14,986	-	(14,986)	-100.00%
Capital Equipment	25	131,636	-	-	-	-	-
Interfund Transfers	-	248,860	1,020,629	1,020,629	935,000	(85,629)	-8.39%
<b>Total Expenditures</b>	<b>12,429,404</b>	<b>15,067,643</b>	<b>17,917,356</b>	<b>18,807,356</b>	<b>16,404,353</b>	<b>(2,403,003)</b>	<b>-12.78%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	5,640	10,227	5,810	5,810	10,536	4,726	81.33%
Intergovernmental	5,968,179	9,434,519	9,004,026	9,894,026	9,148,725	(745,301)	-7.53%
Charges for Services	850,655	1,053,635	1,052,298	1,052,298	1,122,673	70,375	6.69%
All Other Revenue	51,674	297,158	1,068,921	1,068,921	932,338	(136,583)	-12.78%
<b>Total Revenues</b>	<b>6,876,149</b>	<b>10,795,540</b>	<b>11,131,055</b>	<b>12,021,055</b>	<b>11,214,273</b>	<b>(806,782)</b>	<b>-6.71%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	56.96	56.46	47.65	49.93	49.43	(0.50)	-1.00%
Non-Property Tax Funded	103.09	107.69	110.90	102.87	93.37	(9.50)	-9.23%
<b>Total FTEs</b>	<b>160.05</b>	<b>164.15</b>	<b>158.55</b>	<b>152.80</b>	<b>142.80</b>	<b>(10.00)</b>	<b>-6.54%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	5,263,622	5,730,895	6,305,404	6,305,404	6,900,466	595,062	9.44%
Health Department - Grants	7,165,782	9,336,748	11,611,953	12,501,953	9,503,888	(2,998,065)	-23.98%
<b>Total Expenditures</b>	<b>12,429,404</b>	<b>15,067,643</b>	<b>17,917,356</b>	<b>18,807,356</b>	<b>16,404,353</b>	<b>(2,403,003)</b>	<b>-12.78%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenue and expenditures due to decreased grant funding	(593,363)	(614,378)	(3.00)
Decrease in expenditures to bring in-line with anticipated actuals	(553,998)		
Decrease in personnel due to elimination of positions	(497,044)		(7.00)
Decrease in expenditures due to realigning the budget	(354,185)		
Decrease in transfer in - grant match due to realigning the budget		(212,037)	
Increase in personnel due to reallocation of positions between funds	177,244		
Increase in charges for services revenue to bring in-line with anticipated actuals		153,000	
Decrease in transfers out due to reallocation of expenses in grant funds	(125,904)		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		74,708	
Increase in transfers out due to increased need for grant match	40,275		
<b>Total</b>	<b>(1,906,975)</b>	<b>(598,707)</b>	<b>(10.00)</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Health Dept. Admin.	Multi.	1,838,504	1,841,084	3,312,488	3,316,807	2,382,388	-28.17%	18.28
Preventive Health	Multi.	3,111,172	3,597,884	3,510,194	3,465,555	3,361,398	-3.01%	32.28
Children & Family Health	Multi.	4,570,425	5,110,685	6,930,531	7,015,369	7,076,307	0.87%	61.15
Health Protection	Multi.	2,909,302	4,517,990	4,164,144	5,009,625	3,584,261	-28.45%	31.09
<b>Total</b>		<b>12,429,404</b>	<b>15,067,643</b>	<b>17,917,356</b>	<b>18,807,356</b>	<b>16,404,353</b>	<b>-12.78%</b>	<b>142.80</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Health Department Manager	110	GRADE 67	-	48,328	48,328	-	0.61	0.61
Program Manager	110	GRADE 65	-	68,473	68,473	-	0.90	0.90
Dental Hygienist	110	GRADE 61	30,450	57,549	57,549	0.50	0.90	0.90
PT Health Electronic Comms Coord	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
Health Department Director	274	GRADE 74	28,491	14,955	14,955	0.20	0.10	0.10
Deputy Health Director	274	GRADE 71	-	5,335	5,335	-	0.05	0.05
Clinical Health Department Mgr	274	GRADE 69	9,983	5,241	5,241	0.10	0.05	0.05
Senior Administrative Manager	274	GRADE 64	123,547	113,167	113,167	1.45	1.30	1.30
Health Department Manager	274	GRADE 67	75,453	30,898	30,898	1.00	0.39	0.39
Epidemiology Manager	274	GRADE 65	7,489	3,932	3,932	0.10	0.05	0.05
Program Manager	274	GRADE 65	140,788	82,281	82,281	2.00	1.10	1.10
WIC Site Supervisor	274	GRADE 62	142,424	149,530	149,530	2.00	2.00	2.00
BPT Registered Dietician	274	EXCEPT	50,577	53,115	53,115	0.80	0.80	0.80
Immunization Services Coord.	274	GRADE 62	-	13,161	13,161	-	0.20	0.20
Project Manager	274	GRADE 63	86,052	78,492	75,280	1.35	1.22	1.17
Dental Hygienist	274	GRADE 61	30,450	6,394	6,394	0.50	0.10	0.10
Healthy Babies Nurse Coordinator	274	GRADE 62	59,748	62,735	62,735	1.00	1.00	1.00
Systems Analyst	274	GRADE 62	5,940	10,603	10,603	0.10	0.17	0.17
Public Health Nurse	274	GRADE 59	615,745	540,067	490,667	11.00	9.00	8.00
Senior Administrative Officer	274	GRADE 59	116,207	122,017	122,017	2.00	2.00	2.00
Accountant	274	GRADE 58	20,088	12,052	12,052	0.35	0.20	0.20
PT FIMR Chart Abstractor	274	GRADE 59	28,151	29,557	29,557	0.50	0.50	0.50
Management Analyst II	274	GRADE 61	55,831	58,623	58,623	1.00	1.00	1.00
Registered Dietician	274	GRADE 60	263,052	268,182	268,182	5.00	5.00	5.00
Clinical Public Health Nurse	274	GRADE 61	46,432	47,393	47,393	0.87	0.87	0.87
PT Administrative Support	274	GRADE 51	25,280	26,551	26,551	0.50	0.50	0.50
Community Liaison Coordinator	274	GRADE 59	50,581	51,376	51,376	1.00	1.00	1.00
Bookkeeper	274	GRADE 53	9,701	8,660	8,660	0.20	0.17	0.17
Health Application Specialist	274	GRADE 55	12,100	8,638	8,638	0.25	0.17	0.17
Management Analyst I	274	GRADE 59	-	50,814	50,814	-	1.00	1.00
Administrative Supervisor I	274	GRADE 56	46,684	49,005	49,005	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	57,352	48,651	48,651	1.25	1.00	1.00
Community Liaison	274	GRADE 56	446,150	419,075	419,075	9.00	9.00	9.00
Administrative Support V	274	GRADE 56	68,909	60,916	53,137	1.55	1.32	1.15
Administrative Support VI	274	GRADE 57	12,785	9,223	9,223	0.25	0.20	0.20
Dental Assistant	274	GRADE 52	87,466	91,832	91,832	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	20,685	21,715	21,715	0.50	0.50	0.50
Administrative Support II	274	GRADE 52	539,012	584,376	562,265	14.05	14.00	14.00
PT Breastfeeding Peer Counselor	274	GRADE 51	23,081	36,192	36,192	1.00	1.00	1.00
Administrative Manager	274	GRADE 61	-	2,882	-	-	0.05	-
Administrative Support IV	274	GRADE 55	39,809	40,622	-	1.00	1.00	-
Departmental Controller	274	GRADE 61	8,425	5,448	-	0.15	0.10	-
Epidemiologist II	274	GRADE 63	7,458	-	-	0.10	-	-
Lead Poisoning Prevention Spec.	274	GRADE 59	58,702	-	-	1.00	-	-
Patient Billing Representative	274	GRADE 52	3,497	-	-	0.10	-	-
PT Courier	274	GRADE 51	2,587	1,811	-	0.08	0.05	-
Public Health Perf. Prgm. Dir.	274	GRADE 64	16,598	11,851	-	0.25	0.17	-
Senior Disease Investigator	274	GRADE 62	20,602	-	-	0.35	-	-
DHHS Project Manager	274	GRADE 60	5,296	-	-	0.10	-	-
Epidemiologist I	274	GRADE 61	18,680	-	-	0.35	-	-
HELD - PT Public Health Nurse	274	EXCEPT	2,500	5,000	-	0.50	0.50	-
HELD - Administrative Support II	274	GRADE 52	34,401	35,089	-	1.00	1.00	-
HELD - PT Admin Support II	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - PT Registered Dietician	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - WIC Site Supervisor	274	GRADE 62	56,033	57,200	-	1.00	1.00	-
Deputy Health Director	110	GRADE 71	101,626	101,373	101,373	1.00	0.95	0.95
Epidemiology Manager	110	GRADE 65	67,405	74,708	74,708	0.90	0.95	0.95
Epidemiologist II	110	GRADE 63	67,124	78,312	78,312	0.90	1.00	1.00



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Project Manager	110	GRADE 63	81,271	98,120	98,120	1.15	1.33	1.33
Animal Control Supervisor	110	GRADE 61	64,380	67,600	67,600	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	107,394	106,344	106,344	1.65	1.65	1.65
Senior Administrative Manager	110	GRADE 64	61,774	63,065	63,065	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	38,260	61,805	61,805	0.65	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	58,381	61,298	61,298	1.00	1.00	1.00
Epidemiologist I	110	GRADE 61	34,691	59,096	59,096	0.65	1.00	1.00
Animal Control Officer	110	GRADE 55	181,632	190,715	190,715	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	33,036	46,259	46,259	0.75	1.00	1.00
Administrative Support I	110	GRADE 51	41,777	43,846	43,846	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	35,399	-	-	0.65	-	-
Health IT Architect	274	GRADE 66	-	71,502	71,502	-	1.00	1.00
Epidemiologist II	274	GRADE 63	66,303	69,619	69,619	1.00	1.00	1.00
Program Manager	274	GRADE 65	108,744	103,913	103,913	1.62	1.51	1.51
PT OD2A Graphic Designer	274	EXCEPT	-	31,814	31,814	-	0.50	0.50
Management Analyst II	274	GRADE 61	167,005	170,862	116,387	3.00	3.00	2.00
Administrative Manager	274	GRADE 61	1,292	11,207	11,207	0.02	0.20	0.20
Public Health Planner	274	GRADE 59	98,490	52,478	52,478	2.00	1.00	1.00
Administrative Support V	274	GRADE 56	43,855	46,030	46,030	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	80,995	129,459	129,459	2.00	3.00	3.00
PT Administrative Support V	274	EXCEPT	10,000	42,661	42,661	0.50	1.00	1.00
Administrative Support III	274	GRADE 54	37,916	39,811	39,811	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	10,000	10,000	10,000	0.50	1.00	1.00
ARPA Administrative Support IV	274	GRADE 123	42,291	-	-	1.00	-	-
ARPA Project Manager	274	GRADE 129	60,597	-	-	1.00	-	-
Disease Investigator	274	GRADE 60	123,304	-	-	2.35	-	-
Lead Disease Intervention Spec.	274	GRADE 62	56,033	-	-	1.00	-	-
Management Analyst I	274	GRADE 59	51,611	50,814	-	1.00	1.00	-
Senior Developer	274	GRADE 64	58,820	60,070	-	1.00	1.00	-
Health Department Director	110	GRADE 74	113,964	134,598	134,598	0.80	0.90	0.90
Clinical Health Department Mgr	110	GRADE 69	89,849	99,583	99,583	0.90	0.95	0.95
Laboratory Manager	110	GRADE 65	75,034	78,786	78,786	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	49,775	62,716	62,716	0.75	0.90	0.90
Clinical Public Health Nurse	110	GRADE 61	298,952	311,463	311,463	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,671	52,643	52,643	1.00	0.80	0.80
Systems Analyst	110	GRADE 62	53,459	51,766	51,766	0.90	0.83	0.83
Accountant	110	GRADE 58	37,307	48,206	48,206	0.65	0.80	0.80
Medical Technologist II	110	GRADE 61	57,096	59,946	59,946	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	29,779	28,018	28,018	0.50	0.50	0.50
Departmental Controller	110	GRADE 61	16,850	24,514	24,514	0.30	0.45	0.45
Bookkeeper	110	GRADE 53	38,803	42,280	42,280	0.80	0.83	0.83
Health Application Specialist	110	GRADE 55	36,301	42,176	42,176	0.75	0.83	0.83
Administrative Supervisor II	110	GRADE 58	48,568	48,402	48,402	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	77,576	85,391	85,391	1.70	1.85	1.85
Administrative Support VI	110	GRADE 57	38,356	36,891	36,891	0.75	0.80	0.80
Administrative Support II	110	GRADE 52	343,766	355,471	355,471	8.95	9.00	9.00
Patient Billing Representative	110	GRADE 52	66,447	73,445	73,445	1.90	2.00	2.00
PT Immunization Nurse	110	GRADE 58	10,000	5,000	5,000	1.00	0.50	0.50
PT Administrative Support II	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	110,635	81,976	81,976	1.00	1.00	1.00
ARNP - Health Department	274	GRADE 67	233,378	240,719	240,719	3.00	3.00	3.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	49,794	57,860	69,711	0.75	0.83	1.00
Program Manager	274	GRADE 65	25,709	32,451	32,451	0.38	0.49	0.49
Epidemiologist II	274	GRADE 63	62,628	65,760	65,760	1.00	1.00	1.00
Project Manager	274	GRADE 63	30,587	28,905	32,117	0.50	0.45	0.50
Clinical Public Health Nurse	274	GRADE 61	165,796	176,618	176,618	2.78	2.78	2.78
Senior Administrative Manager	274	GRADE 64	71,303	50,452	50,452	0.80	0.80	0.80

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Lead Poisoning Prevention Spec.	274	GRADE 59	-	61,630	61,630	-	1.00	1.00
Administrative Manager	274	GRADE 61	126,061	99,586	102,468	1.98	1.75	1.80
Departmental Controller	274	GRADE 61	30,891	24,514	29,961	0.55	0.45	0.55
Public Health Educator	274	GRADE 56	50,989	53,539	53,539	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	32,682	37,981	45,760	0.75	0.83	1.00
Medical Assistant	274	GRADE 54	171,477	177,715	177,715	4.00	4.00	4.00
PT Courier	274	GRADE 51	14,659	16,296	18,106	0.43	0.45	0.50
Administrative Officer	274	GRADE 58	48,397	-	-	1.00	-	-
Disease Investigator	274	GRADE 60	-	51,875	-	-	1.00	-
DHHS Project Manager	274	GRADE 60	7,944	-	-	0.15	-	-
<b>Subtotal</b>					<b>7,929,302</b>			
Add:								
Budgeted Personnel Savings					(69,852)			
Compensation Adjustments					512,751			
Overtime/On Call/Holiday Pay					27,267			
Benefits					2,958,553			
<b>Total Personnel Budget</b>					<b>11,358,021</b>	<b>158.55</b>	<b>152.80</b>	<b>142.80</b>

# Health Department - Administrative Services

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

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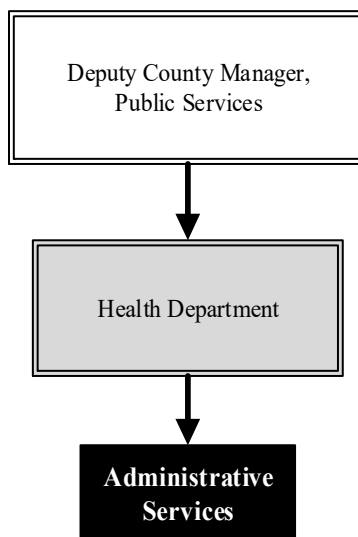
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## Overview

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Contracts and grant management
- Financial management and reporting
- Health Department Administrative Management Team
- Health Insurance Portability and Accountability Act (HIPPA) compliance
- Policy and procedures maintenance
- Proprietary software



## Strategic Goals:

- *Engage priority community members in the development of communication materials*
- *Demonstrate effective expenditures of grant and local funds*

## Highlights

- Hosted the inaugural Fatherhood Summit: Dad's Making a Difference in June 2024, as a method to bring fathers, parenting experts, professionals, and community members together with the goal of promoting and supporting active and engaged fathers
- The SCHD implemented UniteUS, which is a closed-loop referral system intended to increase and improve the coordination of needed services with external partners for Sedgwick County residents





# Accomplishments and Strategic Results

## Accomplishments

In 2024, Public Health infrastructure funding allowed SCHD to work with an experienced and knowledgeable vendor to plan for interoperability among the many SCHD internal systems and with external partners. Interoperability is the ability of different systems or software to electronically interact and exchange data. SCHD, the vendor, and Sedgwick County Information Technology (IT) completed an assessment of all SCHD internal electronic data systems, a SCHD five-year interoperability plan, staff training plan, and an interoperability pilot project plan. SCHD plans to implement a project automatically sharing data between two systems in 2025. Planned projects will increase efficiency and streamline workflows for SCHD staff.

## Strategic Results

The SCHD has a goal of ensuring all Health Information Technology service requests are completed within three days. In 2024, 83.0 percent were completed within that timeframe. This exceeded the goal of 75.0 percent. For 2025, the level for meeting the performance measure has been raised to 80.0 percent.

The SCHD has a goal of measuring and meeting program performance indicators that are based on national, state, or internal standards. In 2024, the Health Department met 77.0 percent of its performance indicators (30 out of 39). This was below the goal of 90.0 percent.

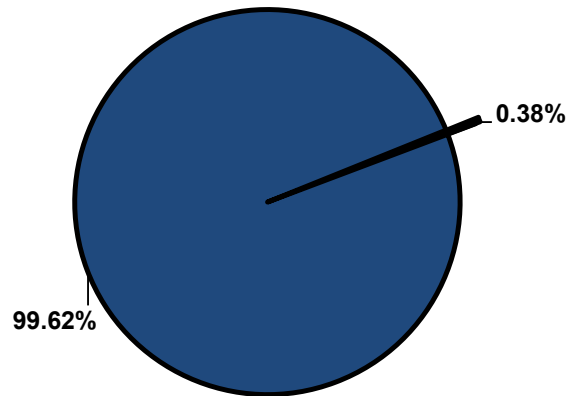


## Significant Budget Adjustments

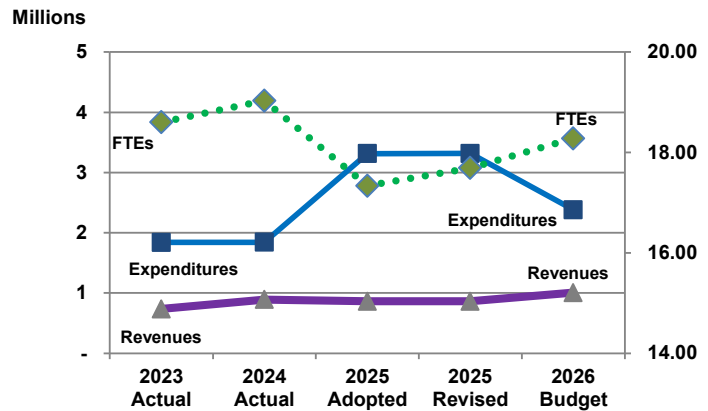
Significant adjustments to the Health Department - Administrative Services' 2026 Recommended Budget include a decrease in transfers out (\$894,725) due to the reallocation of expenses, a \$177,244 increase in personnel due to the reallocation of positions between funds, a decrease in commodities (\$173,606) due to the reallocation of expenses, a \$149,422 increase in intergovernmental revenue to bring in-line with anticipated actuals, a decrease in transfers out (\$63,220) due to the reallocation of expenses in grant funds, and a \$42,544 increase in personnel due to the reallocation of 0.59 full-time equivalent (FTE) positions from various programs.

## Departmental Graphical Summary

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	1,329,482	1,371,082	1,517,317	1,482,317	1,772,948	290,631	19.61%
Contractual Services	447,983	424,620	452,211	507,171	497,923	(9,248)	-1.82%
Debt Service	-	-	-	-	-	-	-
Commodities	61,039	45,381	385,015	392,690	111,517	(281,173)	-71.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	957,945	934,629	-	(934,629)	-100.00%
<b>Total Expenditures</b>	<b>1,838,504</b>	<b>1,841,084</b>	<b>3,312,488</b>	<b>3,316,807</b>	<b>2,382,388</b>	<b>(934,419)</b>	<b>-28.17%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	721,669	881,767	845,683	845,683	995,105	149,422	17.67%
Charges for Services	12,378	8,761	13,132	13,132	10,000	(3,132)	-23.85%
All Other Revenue	24	379	3,000	3,000	-	(3,000)	-100.00%
<b>Total Revenues</b>	<b>734,071</b>	<b>890,907</b>	<b>861,815</b>	<b>861,815</b>	<b>1,005,105</b>	<b>143,290</b>	<b>16.63%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.65	9.65	7.70	8.29	8.29	-	0.00%
Non-Property Tax Funded	8.95	9.38	9.64	9.40	9.99	0.59	6.28%
<b>Total FTEs</b>	<b>18.60</b>	<b>19.03</b>	<b>17.34</b>	<b>17.69</b>	<b>18.28</b>	<b>0.59</b>	<b>3.34%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	1,027,923	1,061,745	2,017,969	1,931,929	1,290,758	(641,171)	-33.19%
Health Department - Grants	810,581	779,339	1,294,519	1,384,878	1,091,630	(293,248)	-21.18%
<b>Total Expenditures</b>	<b>1,838,504</b>	<b>1,841,084</b>	<b>3,312,488</b>	<b>3,316,807</b>	<b>2,382,388</b>	<b>(934,419)</b>	<b>-28.17%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in transfers out due to reallocation of expenses	(894,725)		
Increase in personnel due to reallocation of positions between funds	177,244		
Decrease in commodities due to reallocation of expenses	(173,606)		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		149,422	
Decrease in transfers out due to reallocation of expenses in grant funds	(63,220)		
Increase in personnel due to reallocation of positions from various programs	42,544		0.59

<b>Total</b>	(911,763)	149,422	0.59
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**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Health Administration	Multi.	1,630,518	1,622,398	2,812,488	2,927,807	2,132,388	-27.17%	18.28
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	7,986	18,685	300,000	189,000	50,000	-73.54%	-

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Health Department Director	110	GRADE 74	113,964	134,598	134,598	0.80	0.90	0.90
Systems Analyst	110	GRADE 62	53,459	51,766	51,766	0.90	0.83	0.83
Accountant	110	GRADE 58	37,307	48,206	48,206	0.65	0.80	0.80
Departmental Controller	110	GRADE 61	16,850	24,514	24,514	0.30	0.45	0.45
Bookkeeper	110	GRADE 53	38,803	42,280	42,280	0.80	0.83	0.83
Health Application Specialist	110	GRADE 55	36,301	42,176	42,176	0.75	0.83	0.83
Administrative Support VI	110	GRADE 57	38,356	36,891	36,891	0.75	0.80	0.80
Administrative Support V	110	GRADE 56	38,661	37,322	37,322	0.85	0.85	0.85
Patient Billing Representative	110	GRADE 52	66,447	73,445	73,445	1.90	2.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	49,794	57,860	69,711	0.75	0.83	1.00
Program Manager	274	GRADE 65	25,709	32,451	32,451	0.38	0.49	0.49
Epidemiologist II	274	GRADE 63	62,628	65,760	65,760	1.00	1.00	1.00
Project Manager	274	GRADE 63	30,587	28,905	32,117	0.50	0.45	0.50
Senior Administrative Manager	274	GRADE 64	71,303	50,452	50,452	0.80	0.80	0.80
Lead Poisoning Prevention Spec.	274	GRADE 59	-	61,630	61,630	-	1.00	1.00
Administrative Manager	274	GRADE 61	126,061	99,586	102,468	1.98	1.75	1.80
Clinical Public Health Nurse	274	GRADE 61	21,451	19,066	19,066	0.35	0.35	0.35
Departmental Controller	274	GRADE 61	30,891	24,514	29,961	0.55	0.45	0.55
Public Health Educator	274	GRADE 56	50,989	53,539	53,539	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	32,682	37,981	45,760	0.75	0.83	1.00
PT Courier	274	GRADE 51	14,659	16,296	18,106	0.43	0.45	0.50
Administrative Officer	274	GRADE 58	48,397	-	-	1.00	-	-
DHHS Project Manager	274	GRADE 60	7,944	-	-	0.15	-	-
<b>Subtotal</b>					<b>1,072,220</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					167,018			
Overtime/On Call/Holiday Pay					1,600			
Benefits					532,110			
<b>Total Personnel Budget</b>					<b>1,772,948</b>	<b>17.34</b>	<b>17.69</b>	<b>18.28</b>

### • Health Administration

Administrative Services helps the Sedgwick County Health Department (SCHD) programs use resources efficiently and partners with other support departments in the County to provide essential business services. By performing these functions, Administrative Services enables program managers and staff to focus on the core functions of public health.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,329,482	1,371,082	1,517,317	1,482,317	1,772,948	290,631	19.6%
Contractual Services	247,983	224,620	252,211	307,171	297,923	(9,248)	-3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,053	26,695	85,015	203,690	61,517	(142,173)	-69.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	957,945	934,629	-	(934,629)	-100.0%
<b>Total Expenditures</b>	<b>1,630,518</b>	<b>1,622,398</b>	<b>2,812,488</b>	<b>2,927,807</b>	<b>2,132,388</b>	<b>(795,419)</b>	<b>-27.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	721,669	881,767	845,683	845,683	995,105	149,422	17.7%
Charges For Service	12,378	8,761	13,132	13,132	10,000	(3,132)	-23.9%
All Other Revenue	24	379	3,000	3,000	-	(3,000)	-100.0%
<b>Total Revenues</b>	<b>734,071</b>	<b>890,907</b>	<b>861,815</b>	<b>861,815</b>	<b>1,005,105</b>	<b>143,290</b>	<b>16.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>18.60</b>	<b>19.03</b>	<b>17.34</b>	<b>17.69</b>	<b>18.28</b>	<b>0.59</b>	<b>3.3%</b>

### • 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 and services from physicians, hospitals, and dentists, 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
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%
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Central Supply

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

#### Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,986	18,685	300,000	189,000	50,000	(139,000)	-73.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>7,986</b>	<b>18,685</b>	<b>300,000</b>	<b>189,000</b>	<b>50,000</b>	<b>(139,000)</b>	<b>-73.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# 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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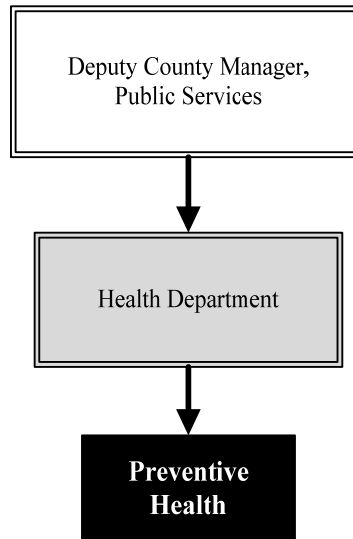
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## Overview

Preventive Health provides education, assessments, diagnoses, 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 immunity for hepatitis B and rabies, tuberculosis (TB), blood lead, blood sugar, cholesterol tests, and blood pressure checks
- Family planning services
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records



## Strategic Goals:

- *Ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 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*
- *Reduce the proportion of pregnancies conceived within 18 months of previous pregnancy to less than 21.0 percent. The Healthy People 2030 goal is less than 26.9 percent*

## Highlights

- In 2024, the Laboratory performed 20,748 tests, including 3,664 tests performed for local community health clinics. Since 2007, the Laboratory has supported local community health clinics by performing 55,669 STI tests. This helps clinics keep costs down and control the spread
- In 2024, the Immunizations program administered 24,902 vaccinations to over 9,070 Sedgwick County residents



# Accomplishments and Strategic Results

## Accomplishments

In 2024, Preventive Health programs continued to expand electronic health record capabilities by digitizing most of the consent forms. The changes to workflow increased efficiency and created more appointment availability, as evidenced by a 10.0 percent increase in the number of unduplicated clients served.

In 2024, the Immunizations Program provided the pneumococcal vaccine during three special clinics to 121 uninsured, high-risk adults as part of a SCHD project to reduce the number of severe pneumonia cases.

Immunizations partnered with Unified School District (USD) 259 Wichita Public Schools to reduce school exclusion rates by holding five special immunization clinics for school-aged children from all local school districts. In total, SCHD served over 1,200 students and administered more than 4,000 vaccines.

## Strategic Results

In 2024, Preventive Health had the following goals and outcomes:

- Preventive Health had a goal to ensure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 7.0 percent or fewer child visits. Missed opportunities to vaccinate children up to age two were calculated at less than 1.0 percent;
- Preventive Health promotes responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment. Preventive Health had a goal of treating 95.0 percent of individuals with positive gonorrhea and chlamydia tests within 14 working days. In 2024, 97.0 percent of clients were treated within 14 working days, exceeding the goal; and
- Women who get pregnant less than 18 months after giving birth are more likely to have premature babies with low birth weight. Preventive Health had a goal of reducing the percentage of Family Planning clients who become pregnant within 18 months of a previous birth to less than 26.9 percent, which is the Healthy People 2030 target. In 2023, the Health Department exceeded the goal with 8.0 percent of Family Planning clients becoming pregnant within 18 months.

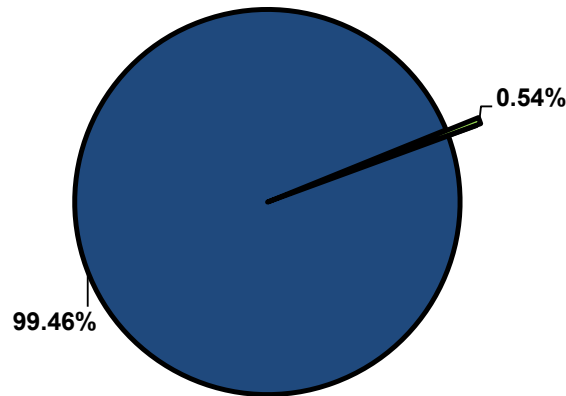


## Significant Budget Adjustments

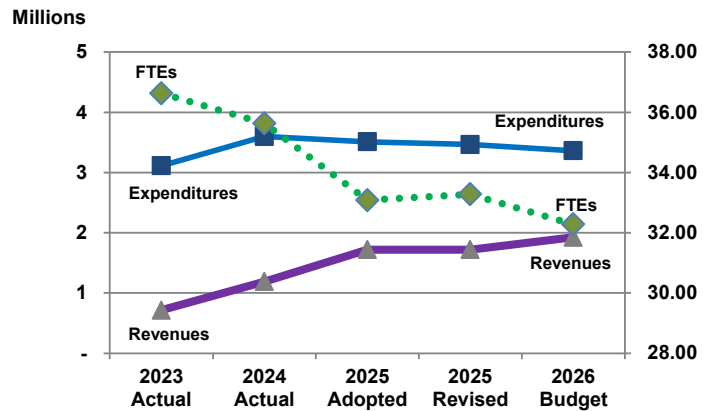
Significant adjustments to the Health Department - Preventive Health's 2026 Recommended Budget include a decrease in expenditures (\$553,998) and a \$256,092 increase in intergovernmental revenue to bring in-line with anticipated actuals, a decrease in transfer in - grant match (\$212,037) due to realigning the budget, a \$173,606 increase in commodities due to the reallocation of budget authority, a \$153,000 increase in charges for services revenue to bring in-line with anticipated actuals, a \$150,000 increase in transfers out due to the reallocation of budget, a decrease in personnel (\$59,348) due to the elimination of 1.0 full-time equivalent (FTE) position, and a \$40,275 increase in transfers out due to increased need for grant match.

## Departmental Graphical Summary

**Health - Preventive Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	2,254,271	2,230,675	2,670,542	2,580,542	2,131,885	(448,657)	-17.39%
Contractual Services	141,376	198,399	131,144	131,144	146,892	15,748	12.01%
Debt Service	-	-	-	-	-	-	-
Commodities	715,526	810,751	708,508	744,508	892,346	147,838	19.86%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	109,200	-	-	-	-	-
Interfund Transfers	-	248,860	-	9,361	190,275	180,914	1932.64%
<b>Total Expenditures</b>	<b>3,111,172</b>	<b>3,597,884</b>	<b>3,510,194</b>	<b>3,465,555</b>	<b>3,361,398</b>	<b>(104,157)</b>	<b>-3.01%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	58,982	242,675	584,665	584,665	843,884	259,219	44.34%
Charges for Services	632,310	876,522	751,570	751,570	904,570	153,000	20.36%
All Other Revenue	22,381	70,538	383,464	383,464	175,242	(208,222)	-54.30%
<b>Total Revenues</b>	<b>713,673</b>	<b>1,189,735</b>	<b>1,719,699</b>	<b>1,719,699</b>	<b>1,923,697</b>	<b>203,998</b>	<b>11.86%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	25.20	25.20	22.65	21.85	21.85	-	0.00%
Non-Property Tax Funded	11.43	10.43	10.43	11.43	10.43	(1.00)	-8.75%
<b>Total FTEs</b>	<b>36.63</b>	<b>35.63</b>	<b>33.08</b>	<b>33.28</b>	<b>32.28</b>	<b>(1.00)</b>	<b>-3.00%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	2,333,928	2,702,618	2,333,219	2,217,580	2,740,507	522,927	23.58%
Health Department - Grants	777,244	895,266	1,176,975	1,247,975	620,891	(627,084)	-50.25%
<b>Total Expenditures</b>	<b>3,111,172</b>	<b>3,597,884</b>	<b>3,510,194</b>	<b>3,465,555</b>	<b>3,361,398</b>	<b>(104,157)</b>	<b>-3.01%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in expenditures to bring in-line with anticipated actuals	(553,998)		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		256,092	
Decrease in transfer in - grant match due to realigning the budget		(212,037)	
Increase in commodities due to reallocation of budget authority	173,606		
Increase in charges for services revenue to bring in-line with anticipated actuals		153,000	
Increase in transfers out due to reallocation of budget	150,000		
Decrease in personnel due to elimination of a position	(59,348)		(1.00)
Increase in transfers out due to increased need for grant match	40,275		
<b>Total</b>	<b>(249,465)</b>	<b>197,055</b>	<b>(1.00)</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
General Clinic	Multi.	854,267	872,155	1,142,408	1,185,769	778,991	-34.31%	10.00
Immunization	Multi.	1,315,832	1,676,636	1,198,813	1,110,813	1,370,289	23.36%	8.04
Prev. Health Admin.	110	231,043	223,599	229,243	229,243	244,698	6.74%	1.95
Customer Services Supp.	110	439,269	514,578	597,827	597,827	654,936	9.55%	9.79
Health Department Lab	110	270,760	310,916	341,904	341,904	312,483	-8.60%	2.50
<b>Total</b>		<b>3,111,172</b>	<b>3,597,884</b>	<b>3,510,194</b>	<b>3,465,555</b>	<b>3,361,398</b>	<b>-3.01%</b>	<b>32.28</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Clinical Health Department Manager	110	GRADE 69	89,849	99,583	99,583	0.90	0.95	0.95
Laboratory Manager	110	GRADE 65	75,034	78,786	78,786	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	49,775	62,716	62,716	0.75	0.90	0.90
Clinical Public Health Nurse	110	GRADE 61	298,952	311,463	311,463	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,671	52,643	52,643	1.00	0.80	0.80
Medical Technologist II	110	GRADE 61	57,096	59,946	59,946	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	29,779	28,018	28,018	0.50	0.50	0.50
Administrative Supervisor II	110	GRADE 58	48,568	48,402	48,402	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	38,915	48,069	48,069	0.85	1.00	1.00
Administrative Support II	110	GRADE 52	343,766	355,471	355,471	8.95	9.00	9.00
PT Immunization Nurse	110	GRADE 58	10,000	5,000	5,000	1.00	0.50	0.50
PT Administrative Support II	110	EXCEPT	5,000	5,000	5,000	0.50	0.50	0.50
PT Administrative Support	110	GRADE 51	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	110,635	81,976	81,976	1.00	1.00	1.00
ARNP - Health Department	274	GRADE 67	233,378	240,719	240,719	3.00	3.00	3.00
Clinical Public Health Nurse	274	GRADE 61	144,345	157,552	157,552	2.43	2.43	2.43
Medical Assistant	274	GRADE 54	171,477	177,715	177,715	4.00	4.00	4.00
Disease Investigator	274	GRADE 60	-	51,875	-	-	1.00	-
<b>Subtotal</b>					<b>1,813,058</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					100,257			
Overtime/On Call/Holiday Pay					1,564			
Benefits					217,006			
<b>Total Personnel Budget</b>					<b>2,131,885</b>	<b>33.08</b>	<b>33.28</b>	<b>32.28</b>

### • 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 to uninsured women ages 21 through 64 for cervical cancer, and ages 40 through 64 for breast cancer.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	663,474	700,279	980,180	980,180	372,466	(607,714)	-62.0%
Contractual Services	58,472	52,042	39,741	39,741	75,250	35,509	89.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	132,322	73,886	122,487	156,487	141,000	(15,487)	-9.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	45,948	-	9,361	190,275	180,914	1932.6%
<b>Total Expenditures</b>	<b>854,267</b>	<b>872,155</b>	<b>1,142,408</b>	<b>1,185,769</b>	<b>778,991</b>	<b>(406,778)</b>	<b>-34.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	493,908	493,908	750,000	256,092	51.9%
Charges For Service	126,765	142,300	213,932	213,932	136,344	(77,588)	-36.3%
All Other Revenue	48	63,705	362,243	362,243	167,852	(194,391)	-53.7%
<b>Total Revenues</b>	<b>126,813</b>	<b>206,005</b>	<b>1,070,083</b>	<b>1,070,083</b>	<b>1,054,195</b>	<b>(15,887)</b>	<b>-1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>0.0%</b>

### • 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 (TB) skin and blood testing as well as screening for blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	792,599	624,308	679,023	589,023	674,492	85,470	14.5%
Contractual Services	17,207	72,308	25,881	25,881	27,451	1,570	6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	506,026	667,909	493,909	495,909	668,346	172,437	34.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	109,200	-	-	-	-	0.0%
Interfund Transfers	-	202,911	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,315,832</b>	<b>1,676,636</b>	<b>1,198,813</b>	<b>1,110,813</b>	<b>1,370,289</b>	<b>259,477</b>	<b>23.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	58,982	242,675	90,757	90,757	93,884	3,127	3.4%
Charges For Service	469,957	690,800	498,443	498,443	732,487	234,044	47.0%
All Other Revenue	22,323	5,931	21,221	21,221	7,263	(13,958)	-65.8%
<b>Total Revenues</b>	<b>551,262</b>	<b>939,406</b>	<b>610,421</b>	<b>610,421</b>	<b>833,634</b>	<b>223,213</b>	<b>36.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>12.34</b>	<b>11.34</b>	<b>9.09</b>	<b>9.04</b>	<b>8.04</b>	<b>(1.00)</b>	<b>-11.1%</b>



### • 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 internet and phone service, hazardous waste, janitorial, and other operating supplies.

#### Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	185,511	195,928	200,752	200,752	212,797	12,046	6.0%
Contractual Services	41,428	23,902	22,491	22,491	26,901	4,410	19.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,104	3,769	6,000	6,000	5,000	(1,000)	-16.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>231,043</b>	<b>223,599</b>	<b>229,243</b>	<b>229,243</b>	<b>244,698</b>	<b>15,456</b>	<b>6.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	777	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>1.75</b>	<b>1.95</b>	<b>1.95</b>	<b>-</b>	<b>0.0%</b>

### • 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): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	424,057	503,164	581,252	581,252	634,646	53,394	9.2%
Contractual Services	6,559	8,167	5,700	5,700	12,290	6,590	115.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,654	3,247	10,875	10,875	8,000	(2,875)	-26.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>439,269</b>	<b>514,578</b>	<b>597,827</b>	<b>597,827</b>	<b>654,936</b>	<b>57,109</b>	<b>9.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	30	-	-	32	32	0.0%
All Other Revenue	-	10	-	-	10	10	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>42</b>	<b>42</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.79</b>	<b>9.79</b>	<b>9.74</b>	<b>9.79</b>	<b>9.79</b>	<b>-</b>	<b>0.0%</b>

### • Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports 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 Department programs.

#### Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	188,630	206,996	229,336	229,336	237,483	8,147	3.6%
Contractual Services	17,709	41,979	37,331	37,331	5,000	(32,331)	-86.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	64,421	61,941	75,237	75,237	70,000	(5,237)	-7.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>270,760</b>	<b>310,916</b>	<b>341,904</b>	<b>341,904</b>	<b>312,483</b>	<b>(29,421)</b>	<b>-8.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	35,588	43,392	39,195	39,195	35,708	(3,488)	-8.9%
All Other Revenue	10	115	-	-	117	117	0.0%
<b>Total Revenues</b>	<b>35,598</b>	<b>43,507</b>	<b>39,195</b>	<b>39,195</b>	<b>35,825</b>	<b>(3,370)</b>	<b>-8.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

# 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.*

**Jason McKenney**  
Director of Children and Family Health

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## Overview

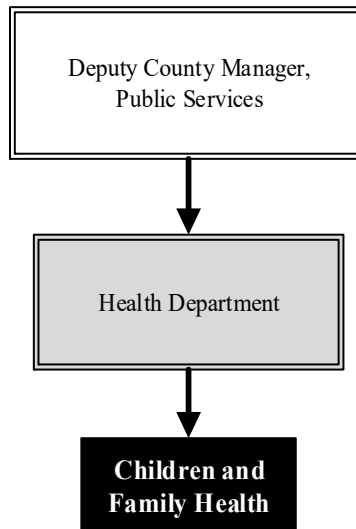
Children and Family Health (CFH) consists of the Healthy Babies Program, Children's Dental Clinic, Women, Infants, and Children (WIC), and Maternal and Child Health Coordination (MCHC).

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

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.

MCHC is responsible for divisional outreach, expansion of external divisional partnerships, fetal and infant mortality review, and coordination of group education services.



## 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
- Increase the proportion of Healthy Babies primary participants who engage in safe sleep practices
- Reduce active dental disease in uninsured children and adolescents living in Sedgwick County

## Highlights

- Through the Children's Dental Clinic, 38 local dentists and oral surgeons volunteered 572 hours of service, treating 607 children and 27 pregnant women in 2024
- Healthy Babies provided services to 362 women, 319 children, and 35 fathers in 2024
- WIC delivered nutrition education, breastfeeding support, and supplemental food packages to 16,923 families in 2024
- MCHC staff attended 141 community events, performed in-depth research on 74 reported cases of fetal or infant deaths, and helped coordinate group education for 395 community members



# Accomplishments and Strategic Results

## Accomplishments

The WIC program brought \$8,493,576 into the community through money paid to Sedgwick County WIC grocery stores, which allows clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic engaged the services of 37 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community. Seventy dental hygiene students and five Advanced Education in General Dentistry (AEGD) residents donated more than 1,441 hours of their time and services to the Dental Clinic, with an estimated value of more than \$556,700 in 2024.

In 2024, the Healthy Babies program facilitated two Community Baby Shower and Resource Fairs reaching 400 community members, giving away 221 portable cribs to families in need who attended safe-sleep training.

## Strategic Results

Children and Family Health had the following goals and results for 2024:

- In 2024, WIC had a goal to provide breastfeeding support to mothers and ensure 74.0 percent were breastfeeding, and that a minimum of 16.0 percent of mothers were exclusively breastfeeding at six months. In 2024, 78.9 percent of moms were breastfeeding and 16.6 percent were breastfeeding exclusively at six months;
- the Children's Dental Clinic's goal is to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 607 children and screened 27 pregnant women through 12,333 clinical encounters, which was a 42.5 percent increase over 2023; and
- in 2024, the Healthy Babies program had the goal to increase the proportion of Healthy Babies primary participants who engaged in safe sleep practices. The goal was to increase the proportion of clients who engage in safe sleep to 80.0 percent. Through education and additional resources, 84.0 percent of Healthy Babies participated practiced safe sleep, a 4.0 percent increase.

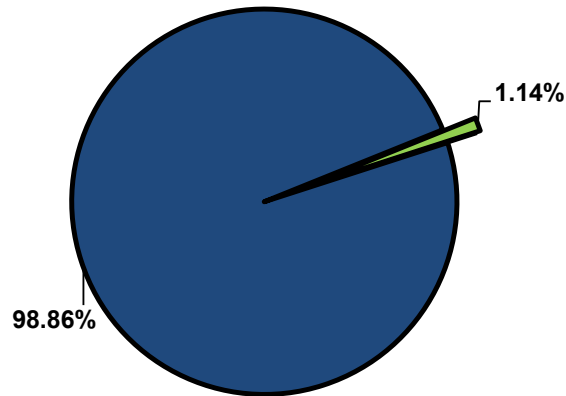


## Significant Budget Adjustments

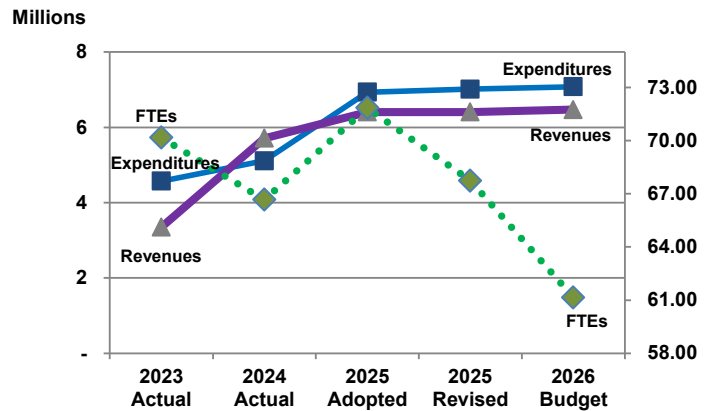
Significant adjustments to the Health Department - Children & Family Health's 2026 Recommended Budget include a \$744,725 increase in transfers out due to the reallocation of expenses, a \$437,696 decrease in personnel due to the elimination of 6.0 full-time equivalent (FTE) positions, a \$232,167 decrease in both revenues and expenditures due to decreased grant funding, a \$62,684 decrease in transfers out due to the reallocation of expenses in grant funds, and a \$42,544 decrease in personnel due to transferring 0.59 FTEs to various positions.

## Departmental Graphical Summary

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	3,195,034	3,804,758	5,598,824	5,721,067	4,784,134	(936,933)	-16.38%
Contractual Services	1,149,409	988,081	1,056,207	1,035,889	1,224,948	189,059	18.25%
Debt Service	-	-	-	-	-	-	-
Commodities	225,982	295,410	212,816	181,774	322,500	140,726	77.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	22,436	-	-	-	-	-
Interfund Transfers	-	-	62,684	76,639	744,725	668,086	871.73%
<b>Total Expenditures</b>	<b>4,570,425</b>	<b>5,110,685</b>	<b>6,930,531</b>	<b>7,015,369</b>	<b>7,076,307</b>	<b>60,938</b>	<b>0.87%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,142,464	5,341,524	5,470,493	5,470,493	5,523,598	53,105	0.97%
Charges for Services	200,109	162,714	278,625	278,625	202,500	(76,125)	-27.32%
All Other Revenue	2,747	205,160	658,592	658,592	744,850	86,258	13.10%
<b>Total Revenues</b>	<b>3,345,320</b>	<b>5,709,398</b>	<b>6,407,710</b>	<b>6,407,710</b>	<b>6,470,948</b>	<b>63,238</b>	<b>0.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.61	3.11	1.00	2.91	2.41	(0.50)	-17.18%
Non-Property Tax Funded	66.56	63.56	70.85	64.83	58.74	(6.09)	-9.39%
<b>Total FTEs</b>	<b>70.17</b>	<b>66.67</b>	<b>71.85</b>	<b>67.74</b>	<b>61.15</b>	<b>(6.59)</b>	<b>-9.73%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	252,688	265,287	54,931	256,570	1,024,395	767,825	299.27%
Health Department - Grants	4,317,737	4,845,398	6,875,600	6,758,799	6,051,911	(706,887)	-10.46%
<b>Total Expenditures</b>	<b>4,570,425</b>	<b>5,110,685</b>	<b>6,930,531</b>	<b>7,015,369</b>	<b>7,076,307</b>	<b>60,938</b>	<b>0.87%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in transfers out due to reallocation of expenses	744,725		
Decrease in personnel due to elimination of positions	(437,696)		(6.00)
Decrease in revenue and expenditures due to decreased grant funding	(232,167)	(232,167)	
Decrease in transfers out due to reallocation of expenses in grant funds	(62,684)		
Decrease in personnel due to transferring positions to various programs	(42,544)		(0.59)
<b>Total</b>	<b>(30,366)</b>	<b>(232,167)</b>	<b>(6.59)</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Dental	Multi.	281,557	362,670	200,174	403,358	451,581	11.96%	4.56
Child & Fam. Hlth. Adm.	110	65,522	67,969	-	151,639	820,014	440.77%	0.61
Healthy Babies	274	2,066,183	2,429,169	3,761,367	3,580,910	3,090,633	-13.69%	24.81
WIC	274	2,157,164	2,250,877	2,968,990	2,879,462	2,714,078	-5.74%	31.17
<b>Total</b>		<b>4,570,425</b>	<b>5,110,685</b>	<b>6,930,531</b>	<b>7,015,369</b>	<b>7,076,307</b>	<b>0.87%</b>	<b>61.15</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Health Department Manager	110	GRADE 67	-	48,328	48,328	-	0.61	0.61
Program Manager	110	GRADE 65	-	68,473	68,473	-	0.90	0.90
Dental Hygienist	110	GRADE 61	30,450	57,549	57,549	0.50	0.90	0.90
PT Health Electronic Comms Coord	110	EXCEPT	5,000	5,000	-	0.50	0.50	-
Health Department Director	274	GRADE 74	28,491	14,955	14,955	0.20	0.10	0.10
Deputy Health Director	274	GRADE 71	-	5,335	5,335	-	0.05	0.05
Clinical Health Department Mgr	274	GRADE 69	9,983	5,241	5,241	0.10	0.05	0.05
Senior Administrative Manager	274	GRADE 64	123,547	113,167	113,167	1.45	1.30	1.30
Health Department Manager	274	GRADE 67	75,453	30,898	30,898	1.00	0.39	0.39
Epidemiology Manager	274	GRADE 65	7,489	3,932	3,932	0.10	0.05	0.05
Program Manager	274	GRADE 65	140,788	82,281	82,281	2.00	1.10	1.10
WIC Site Supervisor	274	GRADE 62	142,424	149,530	149,530	2.00	2.00	2.00
BPT Registered Dietician	274	EXCEPT	50,577	53,115	53,115	0.80	0.80	0.80
Immunization Services Coord.	274	GRADE 62	-	13,161	13,161	-	0.20	0.20
Project Manager	274	GRADE 63	86,052	78,492	75,280	1.35	1.22	1.17
Dental Hygienist	274	GRADE 61	30,450	6,394	6,394	0.50	0.10	0.10
Healthy Babies Nurse Coordinator	274	GRADE 62	59,748	62,735	62,735	1.00	1.00	1.00
Systems Analyst	274	GRADE 62	5,940	10,603	10,603	0.10	0.17	0.17
Public Health Nurse	274	GRADE 59	615,745	540,067	490,667	11.00	9.00	8.00
Senior Administrative Officer	274	GRADE 59	116,207	122,017	122,017	2.00	2.00	2.00
Accountant	274	GRADE 58	20,088	12,052	12,052	0.35	0.20	0.20
PT FIMR Chart Abstractor	274	GRADE 59	28,151	29,557	29,557	0.50	0.50	0.50
Management Analyst II	274	GRADE 61	55,831	58,623	58,623	1.00	1.00	1.00
Registered Dietician	274	GRADE 60	263,052	268,182	268,182	5.00	5.00	5.00
Clinical Public Health Nurse	274	GRADE 61	46,432	47,393	47,393	0.87	0.87	0.87
PT Administrative Support	274	GRADE 51	25,280	26,551	26,551	0.50	0.50	0.50
Community Liaison Coordinator	274	GRADE 59	50,581	51,376	51,376	1.00	1.00	1.00
Bookkeeper	274	GRADE 53	9,701	8,660	8,660	0.20	0.17	0.17
Health Application Specialist	274	GRADE 55	12,100	8,638	8,638	0.25	0.17	0.17
Management Analyst I	274	GRADE 59	-	50,814	50,814	-	1.00	1.00
Administrative Supervisor I	274	GRADE 56	46,684	49,005	49,005	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	57,352	48,651	48,651	1.25	1.00	1.00
Community Liaison	274	GRADE 56	446,150	419,075	419,075	9.00	9.00	9.00
Administrative Support V	274	GRADE 56	68,909	60,916	53,137	1.55	1.32	1.15
Administrative Support VI	274	GRADE 57	12,785	9,223	9,223	0.25	0.20	0.20
Dental Assistant	274	GRADE 52	87,466	91,832	91,832	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	20,685	21,715	21,715	0.50	0.50	0.50
Administrative Support II	274	GRADE 52	539,012	584,376	562,265	14.05	14.00	14.00
PT Breastfeeding Peer Counselor	274	GRADE 51	23,081	36,192	36,192	1.00	1.00	1.00
Administrative Manager	274	GRADE 61	-	2,882	-	-	0.05	-
Administrative Support IV	274	GRADE 55	39,809	40,622	-	1.00	1.00	-
Departmental Controller	274	GRADE 61	8,425	5,448	-	0.15	0.10	-
Epidemiologist II	274	GRADE 63	7,458	-	-	0.10	-	-
Lead Poisoning Prevention Spec.	274	GRADE 59	58,702	-	-	1.00	-	-
Patient Billing Representative	274	GRADE 52	3,497	-	-	0.10	-	-
PT Courier	274	GRADE 51	2,587	1,811	-	0.08	0.05	-
Public Health Perf. Prgm. Dir.	274	GRADE 64	16,598	11,851	-	0.25	0.17	-
Senior Disease Investigator	274	GRADE 62	20,602	-	-	0.35	-	-
DHHS Project Manager	274	GRADE 60	5,296	-	-	0.10	-	-



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Epidemiologist I	274	GRADE 61	18,680	-	-	0.35	-	-
HELD - PT Public Health Nurse	274	EXCEPT	2,500	5,000	-	0.50	0.50	-
HELD - Administrative Support II	274	GRADE 52	34,401	35,089	-	1.00	1.00	-
HELD - PT Admin Support II	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - PT Registered Dietician	274	EXCEPT	5,000	5,000	-	0.50	0.50	-
HELD - WIC Site Supervisor	274	GRADE 62	56,033	57,200	-	1.00	1.00	-
<b>Subtotal</b>					<b>3,266,603</b>			
Add:								
Budgeted Personnel Savings					(69,852)			
Compensation Adjustments					170,204			
Overtime/On Call/Holiday Pay					3,250			
Benefits					1,413,928			
<b>Total Personnel Budget</b>					<b>4,784,134</b>	<b>71.85</b>	<b>67.74</b>	<b>61.15</b>

### • 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-eight volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$450,000 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): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	245,986	305,594	195,425	335,425	367,581	32,156	9.6%
Contractual Services	6,943	8,599	4,749	34,976	46,500	11,525	33.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	28,628	26,041	-	32,958	37,500	4,542	13.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	22,436	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>281,557</b>	<b>362,670</b>	<b>200,174</b>	<b>403,358</b>	<b>451,581</b>	<b>48,223</b>	<b>12.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	61,249	84,796	138,557	138,557	365,000	226,443	163.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	36	706	-	-	125	125	0.0%
<b>Total Revenues</b>	<b>61,285</b>	<b>85,502</b>	<b>138,557</b>	<b>138,557</b>	<b>365,125</b>	<b>226,568</b>	<b>163.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.50</b>	<b>3.00</b>	<b>5.06</b>	<b>4.56</b>	<b>(0.50)</b>	<b>-9.9%</b>

### • 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 provisions.

#### Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	65,522	67,969	-	75,000	75,289	289	0.4%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	76,639	744,725	668,086	871.7%
<b>Total Expenditures</b>	<b>65,522</b>	<b>67,969</b>	<b>-</b>	<b>151,639</b>	<b>820,014</b>	<b>668,375</b>	<b>440.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.61</b>	<b>0.61</b>	<b>-</b>	<b>0.61</b>	<b>0.61</b>	<b>-</b>	<b>0.0%</b>

### • 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 provides universal home visiting services to any pregnant women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Healthy Babies also has a fatherhood program that can serve male partners of program participants that focuses on health and family.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,362,918	1,632,597	2,838,259	2,775,502	2,054,385	(721,117)	-26.0%
Contractual Services	549,123	563,754	760,136	709,591	794,248	84,657	11.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	154,142	232,819	145,816	95,816	242,000	146,184	152.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	17,156	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,066,183</b>	<b>2,429,169</b>	<b>3,761,367</b>	<b>3,580,910</b>	<b>3,090,633</b>	<b>(490,276)</b>	<b>-13.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,352,865	2,899,016	2,718,832	2,718,832	2,564,147	(154,685)	-5.7%
Charges For Service	200,109	162,714	278,625	278,625	202,500	(76,125)	-27.3%
All Other Revenue	2,620	204,111	658,592	658,592	744,725	86,133	13.1%
<b>Total Revenues</b>	<b>1,555,595</b>	<b>3,265,841</b>	<b>3,656,049</b>	<b>3,656,049</b>	<b>3,511,372</b>	<b>(144,677)</b>	<b>-4.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>26.39</b>	<b>26.39</b>	<b>33.68</b>	<b>27.40</b>	<b>24.81</b>	<b>(2.59)</b>	<b>-9.5%</b>

### • 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.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	1,520,608	1,798,600	2,565,140	2,535,140	2,286,878	(248,261)	-9.8%
Contractual Services	593,344	415,728	291,322	291,322	384,200	92,878	31.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,212	36,550	67,000	53,000	43,000	(10,000)	-18.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	45,528	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,157,164</b>	<b>2,250,877</b>	<b>2,968,990</b>	<b>2,879,462</b>	<b>2,714,078</b>	<b>(165,383)</b>	<b>-5.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,728,350	2,357,712	2,613,104	2,613,104	2,594,451	(18,653)	-0.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	90	342	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,728,440</b>	<b>2,358,054</b>	<b>2,613,104</b>	<b>2,613,104</b>	<b>2,594,451</b>	<b>(18,653)</b>	<b>-0.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>39.17</b>	<b>35.17</b>	<b>35.17</b>	<b>34.67</b>	<b>31.17</b>	<b>(3.50)</b>	<b>-10.1%</b>

# Health Department - Health Protection

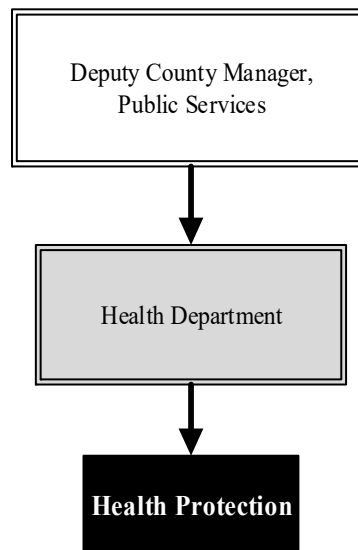
**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

**Christine Steward**  
Deputy Health Director

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## Overview

Health Protection programs protect and monitor the health of Sedgwick County residents 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 assesses and monitors the community's health, provides health education, and helps the Health Department achieve its mission and improve effectiveness. Through training and planning, Public Health Emergency Preparedness prepares staff, health, and medical partners for emergencies.



## 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 and improve the health of Sedgwick County residents*
- *Provide health education, connect residents to community services, plan for emergencies, and ensure the Health Department meets performance expectations*

## Highlights

- Animal Control responded to 1,608 service calls, of which 81 were animal bite, cruelty, and inhumane treatment investigations
- Epidemiology performed 1,074 disease investigations
- TB Control served 359 clients for active TB or TB infection
- Two Health Educators provided classes to 2,240 individuals. The classes included chronic disease, hypertension awareness, mobility, and sexually transmitted infections



# Accomplishments and Strategic Results

## Accomplishments

With the new 2023-2028 Overdose to Action: Limiting Overdose through Collaborative Actions in Localities (OD2A:LOCAL) grant from the Centers for Disease Control and Prevention, Health Protection uses data and works with community organizations to drive actions to reduce overdoses and deaths in Sedgwick County.

The Sedgwick County Health Department (SCHD) provides funding to Wichita Police Department for an Investigation Analyst position to analyze physical and digital evidence and data related to overdoses.

The SCHD works with the Regional Forensic Science Center as they test unique drug products and/or drug paraphernalia objects to monitor drugs in the community.

The Department has contracts with the University of Kansas School of Medicine - Wichita (UKSM - W) for training healthcare providers and the community and for assistance with evaluation of grant activities.

## Strategic Results

In 2024, Health Protection had the following goals and results:

- Health Protection had a goal to investigate and contain reportable diseases and conditions to protect the community. Health Protection investigated 89.5 percent of reportable diseases and conditions within KDHE guidelines. This met the target of 85.0 to 92.0 percent.
- Health Protection had a goal to investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community. Sedgwick County Animal Control contained 95.0 percent of animals reported for a bite investigation within one day after the report was received. This met the target of 97.0 percent.
- Health Protection had a goal of ensuring all employees complete required online preparedness training according to their job role within 30 days of employment or movement to a different position to ensure a safe community. Public Health Emergency Preparedness ensured 100.0 percent of staff completed training, exceeding the target of 90.0 percent



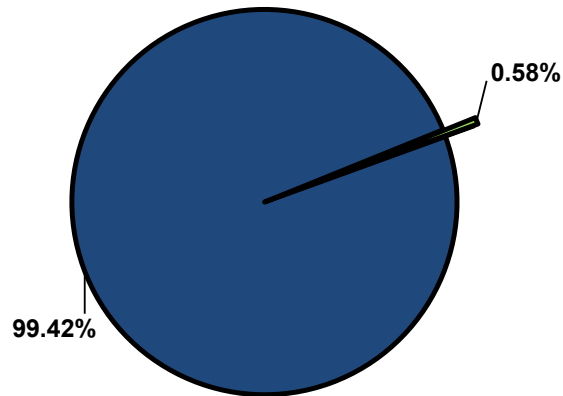
## Significant Budget Adjustments

Significant adjustments to the Health Department - Health Protection's 2026 Recommended Budget include a decrease in revenues (\$382,211) due to grants ending, a decrease in expenditures (\$354,185) due to realigning the budget, a decrease in intergovernmental revenue (\$330,806) to bring in-line with anticipated actuals, a decrease in personnel (\$209,099) due to the elimination of 3.0 full-time equivalent (FTE) positions due to grants ending, and a decrease in expenditures (\$152,097) due to grants ending.

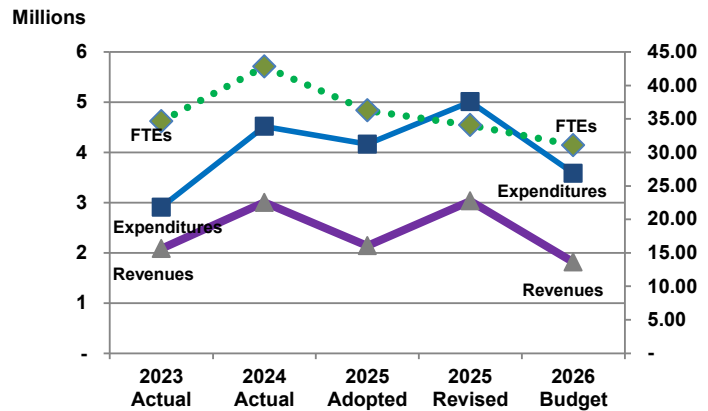


## Departmental Graphical Summary

**Health - Health Protection**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	2,155,660	2,828,365	3,120,259	3,460,466	2,669,055	(791,411)	-22.87%
Contractual Services	592,246	614,628	854,513	1,320,133	790,956	(529,177)	-40.09%
Debt Service	-	-	-	-	-	-	-
Commodities	147,707	117,049	189,372	214,040	124,250	(89,790)	-41.95%
Capital Improvements	13,665	957,947	-	14,986	-	(14,986)	-100.00%
Capital Equipment	25	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,909,302</b>	<b>4,517,990</b>	<b>4,164,144</b>	<b>5,009,625</b>	<b>3,584,261</b>	<b>(1,425,365)</b>	<b>-28.45%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	5,640	10,227	5,810	5,810	10,536	4,726	81.33%
Intergovernmental	2,045,064	2,968,554	2,103,185	2,993,185	1,786,138	(1,207,047)	-40.33%
Charges for Services	5,858	5,638	8,971	8,971	5,603	(3,368)	-37.54%
All Other Revenue	26,522	21,082	23,865	23,865	12,246	(11,619)	-48.69%
<b>Total Revenues</b>	<b>2,083,085</b>	<b>3,005,500</b>	<b>2,141,831</b>	<b>3,031,831</b>	<b>1,814,523</b>	<b>(1,217,308)</b>	<b>-40.15%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	18.50	18.50	16.30	16.88	16.88	-	0.00%
Non-Property Tax Funded	16.15	24.32	19.99	17.21	14.21	(3.00)	-17.43%
<b>Total FTEs</b>	<b>34.65</b>	<b>42.82</b>	<b>36.29</b>	<b>34.09</b>	<b>31.09</b>	<b>(3.00)</b>	<b>-8.80%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	1,649,083	1,701,245	1,899,285	1,899,325	1,844,806	(54,519)	-2.87%
Health Department - Grants	1,260,220	2,816,745	2,264,859	3,110,300	1,739,455	(1,370,845)	-44.07%
<b>Total Expenditures</b>	<b>2,909,302</b>	<b>4,517,990</b>	<b>4,164,144</b>	<b>5,009,625</b>	<b>3,584,261</b>	<b>(1,425,365)</b>	<b>-28.45%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues due to grants ending		(382,211)	
Decrease in expenditures due to realigning the budget	(354,185)		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(330,806)	
Decrease in personnel due to grants ending	(209,099)		(3.00)
Decrease in expenditures due to grants ending	(152,097)		
<b>Total</b>	<b>(715,381)</b>	<b>(713,017)</b>	<b>(3.00)</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
STI Control	Multi.	373,720	131,170	406,516	22,931	-	-100.00%	-
Tuberculosis	Multi.	342,166	275,863	398,114	398,114	392,870	-1.32%	3.65
Epidemiology	Multi.	323,631	372,194	330,924	752,191	424,050	-43.62%	3.95
Public Health Perf.	Multi.	233,228	405,351	546,331	531,331	407,291	-23.35%	4.33
Health Protection Admin.	110	135,696	150,367	161,706	161,706	157,847	-2.39%	0.95
Animal Control	110	564,760	625,920	656,130	656,130	667,101	1.67%	6.00
Public Health Emergency	274	913,469	1,948,057	578,216	536,016	355,054	-33.76%	3.51
OD2A	274	22,632	609,068	1,086,206	1,951,206	1,180,048	-39.52%	8.70
<b>Total</b>		<b>2,909,302</b>	<b>4,517,990</b>	<b>4,164,144</b>	<b>5,009,625</b>	<b>3,584,261</b>	<b>-28.45%</b>	<b>31.09</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Deputy Health Director	110	GRADE 71	101,626	101,373	101,373	1.00	0.95	0.95
Epidemiology Manager	110	GRADE 65	67,405	74,708	74,708	0.90	0.95	0.95
Epidemiologist II	110	GRADE 63	67,124	78,312	78,312	0.90	1.00	1.00
Project Manager	110	GRADE 63	81,271	98,120	98,120	1.15	1.33	1.33
Animal Control Supervisor	110	GRADE 61	64,380	67,600	67,600	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	107,394	106,344	106,344	1.65	1.65	1.65
Senior Administrative Manager	110	GRADE 64	61,774	63,065	63,065	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	38,260	61,805	61,805	0.65	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	58,381	61,298	61,298	1.00	1.00	1.00
Epidemiologist I	110	GRADE 61	34,691	59,096	59,096	0.65	1.00	1.00
Animal Control Officer	110	GRADE 55	181,632	190,715	190,715	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	33,036	46,259	46,259	0.75	1.00	1.00
Administrative Support I	110	GRADE 51	41,777	43,846	43,846	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	35,399	-	-	0.65	-	-
Health IT Architect	274	GRADE 66	-	71,502	71,502	-	1.00	1.00
Epidemiologist II	274	GRADE 63	66,303	69,619	69,619	1.00	1.00	1.00
Program Manager	274	GRADE 65	108,744	103,913	103,913	1.62	1.51	1.51
PT OD2A Graphic Designer	274	EXCEPT	-	31,814	31,814	-	0.50	0.50
Management Analyst II	274	GRADE 61	167,005	170,862	116,387	3.00	3.00	2.00
Administrative Manager	274	GRADE 61	1,292	11,207	11,207	0.02	0.20	0.20
Public Health Planner	274	GRADE 59	98,490	52,478	52,478	2.00	1.00	1.00
Administrative Support V	274	GRADE 56	43,855	46,030	46,030	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	80,995	129,459	129,459	2.00	3.00	3.00
PT Administrative Support V	274	EXCEPT	10,000	42,661	42,661	0.50	1.00	1.00
Administrative Support III	274	GRADE 54	37,916	39,811	39,811	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	10,000	10,000	10,000	0.50	1.00	1.00
ARPA Administrative Support IV	274	GRADE 123	42,291	-	-	1.00	-	-
ARPA Project Manager	274	GRADE 129	60,597	-	-	1.00	-	-
Disease Investigator	274	GRADE 60	123,304	-	-	2.35	-	-
Lead Disease Intervention Spec.	274	GRADE 62	56,033	-	-	1.00	-	-
Management Analyst I	274	GRADE 59	51,611	50,814	-	1.00	1.00	-
Senior Developer	274	GRADE 64	58,820	60,070	-	1.00	1.00	-
<b>Subtotal</b>					<b>1,777,421</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					75,272			
Overtime/On Call/Holiday Pay					20,853			
Benefits					795,509			
<b>Total Personnel Budget</b>					<b>2,669,055</b>	<b>36.29</b>	<b>34.09</b>	<b>31.09</b>

### • 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 provides 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. Funding for this program was eliminated in 2025.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	273,933	86,769	342,902	-	-	-	0.0%
Contractual Services	58,726	17,228	30,306	15,581	-	(15,581)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,061	27,173	33,308	7,350	-	(7,350)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>373,720</b>	<b>131,170</b>	<b>406,516</b>	<b>22,931</b>	<b>-</b>	<b>(22,931)</b>	<b>-100.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	282,029	73,949	382,211	382,211	-	(382,211)	-100.0%
Charges For Service	-	27	-	-	-	-	0.0%
All Other Revenue	1,031	293	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>283,060</b>	<b>74,269</b>	<b>382,211</b>	<b>382,211</b>	<b>-</b>	<b>(382,211)</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Tuberculosis

Effective control of tuberculosis (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): 274 - Health Department - Grants / 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	269,012	211,082	331,332	311,009	339,120	28,110	9.0%
Contractual Services	66,867	49,664	52,446	72,769	43,750	(29,019)	-39.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,286	15,116	14,336	14,336	10,000	(4,336)	-30.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>342,166</b>	<b>275,863</b>	<b>398,114</b>	<b>398,114</b>	<b>392,870</b>	<b>(5,244)</b>	<b>-1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,225	9,588	10,000	10,000	10,000	-	0.0%
Charges For Service	261	877	3,150	3,150	680	(2,470)	-78.4%
All Other Revenue	739	40	745	745	-	(745)	-100.0%
<b>Total Revenues</b>	<b>10,225</b>	<b>10,505</b>	<b>13,895</b>	<b>13,895</b>	<b>10,680</b>	<b>(3,216)</b>	<b>-23.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.65</b>	<b>4.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>-</b>	<b>0.0%</b>

### • 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, analyzing health data, and reporting findings to interested parties.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	312,379	358,901	323,030	738,689	415,900	(322,789)	-43.7%
Contractual Services	6,135	7,164	1,544	2,827	5,650	2,823	99.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,118	6,129	6,350	10,675	2,500	(8,175)	-76.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>323,631</b>	<b>372,194</b>	<b>330,924</b>	<b>752,191</b>	<b>424,050</b>	<b>(328,141)</b>	<b>-43.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,000	6,000	-	-	-	-	0.0%
Charges For Service	50	50	50	50	50	(0)	0.0%
All Other Revenue	1,858	20	-	-	20	20	0.0%
<b>Total Revenues</b>	<b>7,908</b>	<b>6,070</b>	<b>50</b>	<b>50</b>	<b>70</b>	<b>20</b>	<b>40.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.00</b>	<b>3.10</b>	<b>3.95</b>	<b>3.95</b>	<b>-</b>	<b>0.0%</b>

### • Public Health Performance

Public Health Performance (PHP) performs outreach, connects clients to services, and works with community partners to protect and improve the health of Sedgwick County residents. Staff provide evidence-based education on chronic disease reduction, tobacco/e-cigarette prevention, hypertension awareness, and sexually transmitted infections (STI). Staff coordinates the Community Health Assessment and Community Health Improvement Plan workgroups and data collection. Staff coordinates internal agency performance management, quality improvement, and workforce development. A workforce/infrastructure grant from KDHE through 2027 has allowed the SCHD to work with vendors to create data sharing between electronic systems, increasing efficiency.

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

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	158,834	277,029	342,217	342,217	365,241	23,023	6.7%
Contractual Services	53,512	108,668	168,431	138,445	29,800	(108,645)	-78.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	20,882	19,654	35,683	35,683	12,250	(23,433)	-65.7%
Capital Improvements	-	-	-	14,986	-	(14,986)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>233,228</b>	<b>405,351</b>	<b>546,331</b>	<b>531,331</b>	<b>407,291</b>	<b>(124,041)</b>	<b>-23.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	50,008	259,609	259,609	187,993	(71,616)	-27.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	20	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>50,027</b>	<b>259,609</b>	<b>259,609</b>	<b>187,993</b>	<b>(71,616)</b>	<b>-27.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>3.90</b>	<b>5.33</b>	<b>4.33</b>	<b>(1.00)</b>	<b>-18.8%</b>

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

#### Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	123,825	139,123	149,947	149,947	149,847	(100)	-0.1%
Contractual Services	9,214	7,425	7,220	7,220	5,500	(1,720)	-23.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,657	3,819	4,539	4,539	2,500	(2,039)	-44.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>135,696</b>	<b>150,367</b>	<b>161,706</b>	<b>161,706</b>	<b>157,847</b>	<b>(3,859)</b>	<b>-2.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.95</b>	<b>0.95</b>	<b>-</b>	<b>0.0%</b>

### • 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, Colwich, Garden Plain, Haysville, Kechi, Peck, and Viola.

#### Fund(s): 110 - County general

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	398,187	477,454	474,976	474,976	518,045	43,069	9.1%
Contractual Services	144,226	133,928	154,829	154,829	134,056	(20,773)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	22,347	14,538	26,324	26,324	15,000	(11,324)	-43.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>564,760</b>	<b>625,920</b>	<b>656,130</b>	<b>656,130</b>	<b>667,101</b>	<b>10,972</b>	<b>1.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	29	-	31	31	-	(31)	-100.0%
Charges For Service	5,547	4,684	5,771	5,771	4,873	(898)	-15.6%
All Other Revenue	6,528	12,217	6,734	6,734	16,762	10,028	148.9%
<b>Total Revenues</b>	<b>12,104</b>	<b>16,901</b>	<b>12,536</b>	<b>12,536</b>	<b>21,635</b>	<b>9,099</b>	<b>72.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

### • Public Health Emergency

The Centers for Disease Control and Prevention (CDC), in coordination with the Kansas Department of Health and Environment (KDHE), supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure by implementing preparedness planning, readiness assessments, 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.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	598,894	809,233	490,064	420,064	289,854	(130,210)	-31.0%
Contractual Services	251,531	159,563	45,438	65,882	53,200	(12,682)	-19.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	49,355	21,314	42,714	50,070	12,000	(38,070)	-76.0%
Capital Improvements	13,665	957,947	-	-	-	-	0.0%
Capital Equipment	25	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>913,469</b>	<b>1,948,057</b>	<b>578,216</b>	<b>536,016</b>	<b>355,054</b>	<b>(180,962)</b>	<b>-33.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,747,782	2,270,981	477,165	477,165	335,108	(142,057)	-29.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	22,007	18,720	22,196	22,196	6,000	(16,196)	-73.0%
<b>Total Revenues</b>	<b>1,769,788</b>	<b>2,289,701</b>	<b>499,361</b>	<b>499,361</b>	<b>341,108</b>	<b>(158,253)</b>	<b>-31.7%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.50</b>	<b>13.67</b>	<b>5.64</b>	<b>4.51</b>	<b>3.51</b>	<b>(1.00)</b>	<b>-22.2%</b>

### • OD2A Grant

The Health Department received the Overdose Data to Action (OD2A): Local five-year cooperative agreement from the Centers for Disease Control and Prevention (CDC), which is expected to go until August 2028. The program focuses around four main strategies to prevent overdose deaths in Sedgwick County. The first is linkage to care for people with substance use disorder (SUD), which includes hiring Community Health Workers and a Care Coordinator to link clients to care and community education around SUD. The second strategy is harm reduction, which includes supporting community organizations for harm reduction activities. The third strategy is clinician and healthcare systems best practices, which includes trainings for healthcare providers around prescribing guidelines. The fourth strategy is surveillance, which includes incorporating SUD data from various organizations to help direct overdose prevention activities.

#### Fund(s): 274 - Health Department - Grants

Expenditures	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	20,595	468,774	665,789	1,023,563	591,048	(432,515)	-42.3%
Contractual Services	2,036	130,988	394,299	862,579	519,000	(343,579)	-39.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,306	26,118	65,064	70,000	4,936	7.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>22,632</b>	<b>609,068</b>	<b>1,086,206</b>	<b>1,951,206</b>	<b>1,180,048</b>	<b>(771,158)</b>	<b>-39.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	558,028	974,169	1,864,169	1,253,037	(611,132)	-32.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>558,028</b>	<b>974,169</b>	<b>1,864,169</b>	<b>1,253,037</b>	<b>(611,132)</b>	<b>-32.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>6.00</b>	<b>9.00</b>	<b>9.70</b>	<b>8.70</b>	<b>(1.00)</b>	<b>-10.3%</b>