

Health Department

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

Adrienne Byrne, MS
Health Department Director

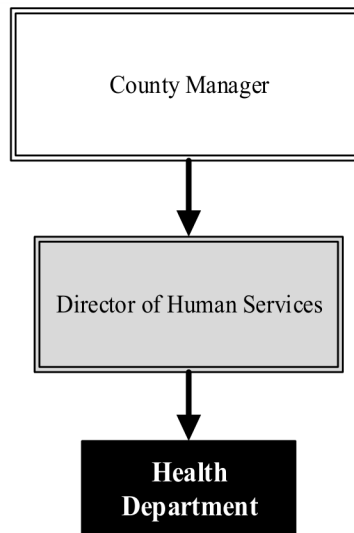
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Overview

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 for 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 85.0 percent of performance measures*
- *Make progress toward the outcomes in the 2026 - 2031 Community Health Improvement Plan (CHIP)*

Highlights

- In 2025, the SCHD conducted a total of 1,496 disease investigations
- In 2025, the SCHD performed more than 18,138 laboratory services, including 3,250 tests performed as a contracted references laboratory for other clinics
- In 2025, the SCHD staff served 33,266 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

In the first six months of 2025, measles cases were spreading in Kansas. SCHD's Epidemiology, Immunizations, and Public Health Emergency Preparedness Programs held nine weekly meetings with partners, operated three measles vaccination clinics, and worked with healthcare providers and the Kansas Department of Health and Environment (KDHE) to investigate reports of illness. On May 7, 2025, the SCHD reported a confirmed measles case in a Sedgwick County resident. On May 10, 2025, the SCHD staff assisted the KDHE with communication about a measles exposure at Dwight D. Eisenhower National Airport. In June, a second Sedgwick County resident was diagnosed with measles. The two cases and exposure were not associated with each other. There was no spread of measles in Sedgwick County.

Strategic Results

The SCHD had the following goals:

- The Health Department Epidemiology Program investigates reportable diseases in Sedgwick County, such as whooping cough and chicken pox. The goal in 2025 was to investigate and contain 85.0 percent of reportable diseases according to the KDHE guidelines. In 2025, the program achieved 96.0 percent, exceeding the target. Investigation rates are not expected to reach 100.0 percent.
- The SCHD has a goal of measuring and meeting program performance indicators that are based on national, state, or internal standards. In 2025, SCHD met or exceeded 90.7 percent of its performance indicators (39 out of 43). This exceeded the goal of 85.0 percent.

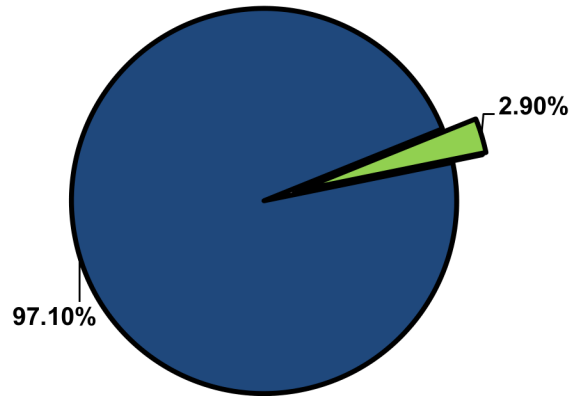


Significant Budget Adjustments

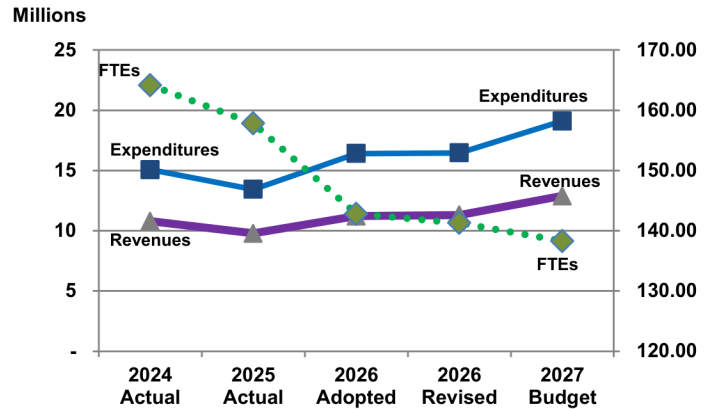
Significant adjustments to the Health Department's 2027 Recommended Budget include a \$970,792 increase in contractuals to bring in-line with anticipated actuals, an \$842,086 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$579,060 increase in charges for services revenue to bring in-line with anticipated actuals, a \$528,845 increase in commodities to bring in-line with anticipated actuals, and a \$153,158 decrease in personnel due to the elimination of 3.0 full-time equivalent (FTE) positions.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	10,234,880	9,346,039	11,167,478	11,190,568	12,021,736	831,168	7.43%
Contractual Services	2,225,728	2,340,349	2,851,262	2,860,291	4,002,373	1,142,082	39.93%
Debt Service	-	-	-	-	-	-	-
Commodities	1,268,591	1,199,451	1,450,613	1,459,508	2,141,200	681,692	46.71%
Capital Improvements	957,947	14,986	-	14,986	-	(14,986)	-100.00%
Capital Equipment	131,636	-	-	-	-	-	-
Interfund Transfers	248,860	526,369	935,000	935,000	935,000	-	0.00%
Total Expenditures	15,067,643	13,427,194	16,404,353	16,460,353	19,100,309	2,639,956	16.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	10,227	5,388	10,536	10,536	5,551	(4,985)	-47.32%
Intergovernmental	9,434,519	7,589,909	9,148,725	9,204,725	10,087,698	882,973	9.59%
Charges for Services	1,053,635	1,598,444	1,122,673	1,122,673	1,753,584	630,911	56.20%
All Other Revenue	297,158	591,284	932,338	972,613	1,046,498	73,885	7.60%
Total Revenues	10,795,540	9,785,025	11,214,273	11,310,548	12,893,331	1,582,783	13.99%
Full-Time Equivalents (FTEs)							
Property Tax Funded	56.46	51.93	51.41	51.48	51.48	-	0.00%
Non-Property Tax Funded	107.69	105.87	91.39	89.82	86.82	(3.00)	-3.34%
Total FTEs	164.15	157.80	142.80	141.30	138.30	(3.00)	-2.12%

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	5,730,895	5,605,527	6,900,466	6,900,466	7,185,894	285,428	4.14%
Health Department - Grants	9,336,748	7,821,667	9,503,888	9,559,888	11,914,415	2,354,528	24.63%
Total Expenditures	15,067,643	13,427,194	16,404,353	16,460,353	19,100,309	2,639,956	16.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to bring in-line with anticipated actuals	970,792		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		842,086	
Increase in charges for services revenue to bring in-line with anticipated actuals		579,060	
Increase in commodities to bring in-line with anticipated actuals	528,845		
Decrease in personnel due to the elimination of 3.0 FTE positions	(153,158)		(3.00)
Total	1,346,479	1,421,146	(3.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Health Dept. Admin.	Multi.	1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	10.70%	19.96
Preventive Health	Multi.	3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	24.51%	31.50
Children & Family Health	Multi.	5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	20.75%	56.80
Health Protection	Multi.	4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	2.69%	30.04
Total		15,067,643	13,427,194	16,404,353	16,460,353	19,100,309	16.04%	138.30

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Program Manager	110	GRADE 65	68,473	79,124	79,124	0.90	1.00	1.00
Health Department Manager	110	GRADE 67	48,328	46,316	46,316	0.61	0.61	0.61
Dental Hygienist	110	GRADE 61	57,549	66,502	66,502	0.90	1.00	1.00
ARNP - Health Department	274	GRADE 67	-	81,244	81,244	-	1.00	1.00
Senior Administrative Manager	274	GRADE 64	168,258	161,018	161,018	2.00	2.00	2.00
WIC Site Supervisor	274	GRADE 62	149,530	154,966	154,966	2.00	2.00	2.00
BPT Registered Dietitian	274	EXCEPT	53,115	60,769	60,769	0.80	0.80	0.80
Health Department Manager	274	GRADE 67	30,898	29,612	29,544	0.39	0.39	0.39
Healthy Babies Nurse Coordinator	274	GRADE 62	62,735	65,244	65,244	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,623	64,626	64,626	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE 59	122,017	126,900	126,900	2.00	2.00	2.00
PT Clinical PH Nurse	274	GRADE 61	29,557	30,742	30,742	0.50	0.50	0.50
Project Manager	274	GRADE 63	61,761	60,673	60,673	1.00	1.00	1.00
Public Health Nurse	274	GRADE 59	490,667	474,594	474,594	8.00	8.00	8.00
Management Analyst I	274	GRADE 59	50,814	52,853	52,853	1.00	1.00	1.00
Registered Dietitian	274	GRADE 60	164,432	156,244	156,244	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE 59	51,376	49,899	49,899	1.00	1.00	1.00
Community Liaison	274	GRADE 56	419,075	440,007	396,910	9.00	9.00	8.00
Administrative Support V	274	GRADE 56	46,550	48,422	48,422	1.00	1.00	1.00
Dental Assistant	274	GRADE 52	91,832	94,037	94,037	2.00	2.00	2.00
Administrative Supervisor I	274	GRADE 56	84,094	86,194	86,194	2.00	2.00	2.00
Administrative Support II	274	GRADE 52	527,176	539,885	539,885	13.00	13.00	13.00
PT Admin Support I	274	GRADE 51	57,907	60,226	60,226	1.50	1.50	1.50
Dental Hygienist	274	GRADE 61	6,394	-	-	0.10	-	-
Program Manager	274	GRADE 65	7,608	-	-	0.10	-	-
PT Administrative Support	274	GRADE 51	26,551	-	-	0.50	-	-
Public Health Educator	274	GRADE 56	48,651	43,097	-	1.00	1.00	-
Clinical Public Health Nurse	274	GRADE 61	47,393	-	-	0.87	-	-
HELD - Registered Dietitian	274	GRADE 60	103,750	-	-	2.00	2.00	2.00
Deputy Health Director	110	GRADE 71	106,708	110,976	110,976	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	78,640	86,692	86,692	1.00	1.00	1.00
Epidemiologist II	110	GRADE 63	78,312	81,444	81,444	1.00	1.00	1.00
Nurse Coordinator	110	GRADE 62	70,935	78,199	78,199	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE 61	67,600	70,304	70,304	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	63,065	65,588	65,588	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	61,805	64,277	64,277	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	61,298	63,752	63,752	1.00	1.00	1.00
Community Health Analyst	110	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Epidemiologist I	110	GRADE 61	59,096	61,460	61,460	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	79,522	58,406	58,406	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	35,409	36,825	36,825	0.65	0.65	0.65
Animal Control Officer	110	GRADE 55	190,715	198,349	198,349	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	46,259	48,110	48,110	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	43,846	36,483	36,483	1.00	1.00	1.00
Epidemiologist II	274	GRADE 63	69,619	72,404	72,404	1.00	1.00	1.00
Program Manager	274	GRADE 65	103,913	108,070	96,361	1.51	1.51	1.34
Health IT Architect	274	GRADE 66	71,502	70,220	70,220	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,667	63,100	63,100	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	57,720	60,029	60,029	1.00	1.00	1.00
Administrative Manager	274	GRADE 61	11,207	11,656	2,914	0.20	0.20	0.05
Public Health Planner	274	GRADE 59	52,478	54,578	54,578	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	46,030	47,882	47,882	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	129,459	132,309	132,309	3.00	3.00	3.00
PT Admin Support V	274	GRADE 56	84,474	107,743	64,646	2.50	2.50	1.50
Administrative Support III	274	GRADE 54	39,811	39,083	39,083	1.00	1.00	1.00
Accountant	110	GRADE 58	60,258	62,670	62,670	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	48,402	50,336	50,336	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	355,471	370,406	370,406	9.00	9.00	9.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Health Department Director	110	GRADE 74	149,554	155,517	155,517	1.00	1.00	1.00
Clinical Health Department Mgr	110	GRADE 69	104,824	109,017	109,017	1.00	1.00	1.00
Laboratory Manager	110	GRADE 65	78,786	81,937	81,937	1.00	1.00	1.00
Grant Administrator	110	GRADE 66	12,613	14,976	14,976	0.20	0.20	0.20
Program Manager	110	GRADE 65	69,685	105,299	105,299	1.00	1.50	1.50
Clinical Public Health Nurse	110	GRADE 61	311,463	313,293	313,293	4.70	4.57	4.57
Immunization Services Coord.	110	GRADE 62	65,804	68,436	68,436	1.00	1.00	1.00
Systems Analyst	110	GRADE 62	62,369	64,864	64,864	1.00	1.00	1.00
Medical Technologist II	110	GRADE 61	59,946	62,338	62,338	1.00	1.00	1.00
PT Med Technologist II	110	GRADE 61	28,018	29,141	29,141	0.50	0.50	0.50
Management Analyst II	110	GRADE 61	24,514	25,494	25,494	0.45	0.45	0.45
Bookkeeper	110	GRADE 53	50,939	52,978	52,978	1.00	1.00	1.00
Health Application Specialist	110	GRADE 55	50,814	52,853	52,853	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	91,978	95,638	95,638	2.00	2.00	2.00
Administrative Support VI	110	GRADE 57	46,114	45,260	45,260	1.00	1.00	1.00
Patient Billing Representative	110	GRADE 52	73,445	73,008	73,008	2.00	2.00	2.00
PT Admin Support II	110	GRADE 52	5,000	17,722	17,722	0.50	0.50	0.50
PT Clinical PH Nurse	110	GRADE 61	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	81,976	97,589	97,589	1.00	1.00	1.00
PT ARNP- Health Dept	274	GRADE 67	73,008	76,991	76,991	1.00	1.00	1.00
Grant Administrator	274	GRADE 66	50,452	59,904	59,904	0.80	0.80	0.80
ARNP - Health Department	274	GRADE 67	167,711	73,736	73,736	2.00	1.00	1.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	69,711	72,499	72,499	1.00	1.00	1.00
Program Manager	274	GRADE 65	32,451	33,749	45,458	0.49	0.49	0.66
Clinical Public Health Nurse	274	GRADE 61	176,618	183,682	183,682	2.78	2.78	2.78
Epidemiologist II	274	GRADE 63	65,760	64,675	64,675	1.00	1.00	1.00
Lead Poisoning Prevention Spec.	274	GRADE 59	61,630	64,106	64,106	1.00	1.00	1.00
Community Health Analyst	274	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Administrative Manager	274	GRADE 61	44,828	46,625	55,368	0.80	0.80	0.95
Comm Health & Outreach Mgr	274	GRADE 62	57,640	57,782	57,782	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	75,721	87,819	87,819	1.55	1.55	1.55
Public Health Educator	274	GRADE 56	53,539	55,682	55,682	1.00	1.00	1.00
Medical Assistant	274	GRADE 54	177,715	183,685	183,685	4.00	4.00	4.00
PT Courier	274	GRADE 51	18,106	18,834	18,834	0.50	0.50	0.50
Subtotal					7,862,184			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					322,795			
Overtime/On Call/Holiday Pay					27,267			
Benefits					3,809,490			
Total Personnel Budget					12,021,736	142.80	141.30	138.30

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.*

Adrienne Byrne, MS
Health Department Director

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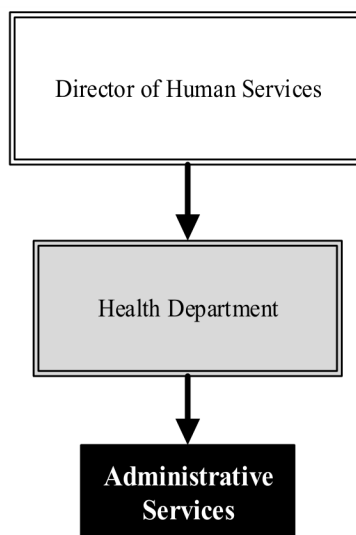
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Overview

Administrative Services supports Sedgwick County Health Department (SCHD) programs by promoting efficient use of resources and coordinating with County support departments to deliver essential business services. This support allows program managers and staff to focus on core public health functions.

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

- In 2025, SCHD Overdose Prevention staff and a community partner trained 61 healthcare providers and 598 public safety officers on how to connect someone to substance use disorder treatment
- In 2025, SCHD Overdose Prevention staff and a community partner trained 141 healthcare providers on the Centers for Disease Control and Prevention (CDC) opioid prescribing guidelines



Accomplishments and Strategic Results

Accomplishments

In 2025, the SCHD and community organizations ended the 2023-2025 Community Health Improvement Plan (CHIP), completed the 2025 Community Health Assessment (CHA), and developed a new 2026-2031 CHIP. The SCHD presented the CHA at the Community Health Summit on September 10, 2025. The event was attended by 69 people from 35 different organizations. Two CHIP development meetings on October 14, 2025 and December 9, 2025 were attended by 94 participants who used a data-driven approach to select the 2026-2031 CHIP Health Priorities of Behavioral Health, Education, Healthcare Access, and Upward Mobility. Lead by SCHD, the Community Health Improvement process uses data (CHA) to inform community action (CHIP). The 2026-2031 began January 2026.

Strategic Results

The SCHD has a goal of ensuring 80.0 percent of Health Information Technology service requests are completed within three days. In 2025, 90.8 percent were completed within that timeframe, exceeding the goal set.

The SCHD has a goal of providing high quality services and maintaining high customer satisfaction. In 2025, 99.7 percent of clients strongly agreed or agreed that they were satisfied with the services they received. This exceeded the goal of 98.0 percent.

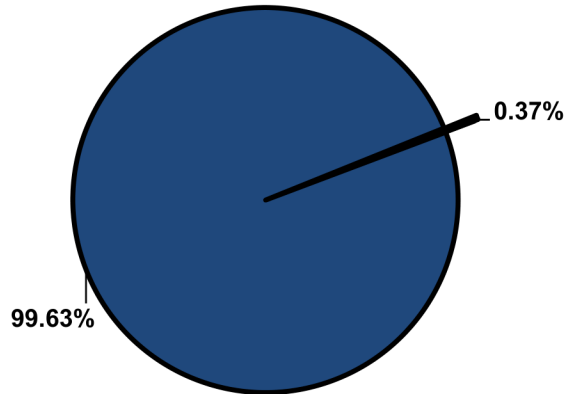


Significant Budget Adjustments

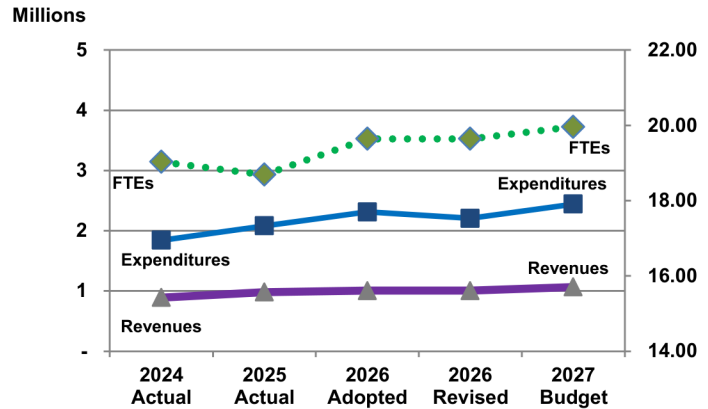
Significant adjustments to the Health Department - Administrative Services' 2027 Recommended Budget include a \$21,870 increase in personnel due to transferring 0.32 full-time equivalent (FTE) positions from Health Protection.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,371,082	1,388,420	1,702,728	1,551,528	1,857,466	305,938	19.72%
Contractual Services	424,620	425,418	497,923	532,623	473,450	(59,173)	-11.11%
Debt Service	-	-	-	-	-	-	-
Commodities	45,381	156,990	111,517	107,165	111,517	4,352	4.06%
Capital Improvements	-	-	-	14,986	-	(14,986)	-100.00%
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	110,157	-	-	-	-	-
Total Expenditures	1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	236,131	10.70%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	881,767	965,343	995,105	995,105	1,049,739	54,634	5.49%
Charges for Services	8,761	6,132	10,000	10,000	6,509	(3,491)	-34.91%
All Other Revenue	379	10,319	-	-	10,736	10,736	-
Total Revenues	890,907	981,794	1,005,105	1,005,105	1,066,983	61,878	6.16%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.65	9.29	9.65	9.65	9.65	-	0.00%
Non-Property Tax Funded	9.38	9.40	9.99	9.99	10.31	0.32	3.20%
Total FTEs	19.03	18.69	19.64	19.64	19.96	0.32	1.63%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,061,745	1,050,326	1,220,538	1,221,322	1,284,842	63,520	5.20%
Health Department - Grants	779,339	1,030,660	1,091,630	984,980	1,157,591	172,611	17.52%
Total Expenditures	1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	236,131	10.70%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in personnel due to transferring 0.32 FTEs from Health Protection	21,870		0.32

Total 21,870 - 0.32

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Health Administration	Multi.	1,622,398	1,873,876	2,062,168	1,956,302	2,192,433	12.07%	19.96
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	18,685	7,110	50,000	50,000	50,000	0.00%	-
Total		1,841,084	2,080,986	2,312,168	2,206,302	2,442,433	10.70%	19.96

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Health Department Director	110	GRADE 74	149,554	155,517	155,517	1.00	1.00	1.00
Grant Administrator	110	GRADE 66	12,613	14,976	14,976	0.20	0.20	0.20
Systems Analyst	110	GRADE 62	62,369	64,864	64,864	1.00	1.00	1.00
Accountant	110	GRADE 58	60,258	62,670	62,670	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	24,514	25,494	25,494	0.45	0.45	0.45
Bookkeeper	110	GRADE 53	50,939	52,978	52,978	1.00	1.00	1.00
Health Application Specialist	110	GRADE 55	50,814	52,853	52,853	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	43,909	45,656	45,656	1.00	1.00	1.00
Administrative Support VI	110	GRADE 57	46,114	45,260	45,260	1.00	1.00	1.00
Patient Billing Representative	110	GRADE 52	73,445	73,008	73,008	2.00	2.00	2.00
Grant Administrator	274	GRADE 66	50,452	59,904	59,904	0.80	0.80	0.80
Public Health Perf. Prgm. Dir.	274	GRADE 64	69,711	72,499	72,499	1.00	1.00	1.00
Program Manager	274	GRADE 65	32,451	33,749	45,458	0.49	0.49	0.66
Epidemiologist II	274	GRADE 63	65,760	64,675	64,675	1.00	1.00	1.00
Lead Poisoning Prevention Spec.	274	GRADE 59	61,630	64,106	64,106	1.00	1.00	1.00
Community Health Analyst	274	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Administrative Manager	274	GRADE 61	44,828	46,625	55,368	0.80	0.80	0.95
Comm Health & Outreach Mgr	274	GRADE 62	57,640	57,782	57,782	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	75,721	87,819	87,819	1.55	1.55	1.55
Clinical Public Health Nurse	274	GRADE 61	19,066	19,829	19,829	0.35	0.35	0.35
Public Health Educator	274	GRADE 56	53,539	55,682	55,682	1.00	1.00	1.00
PT Courier	274	GRADE 51	18,106	18,834	18,834	0.50	0.50	0.50
Subtotal					1,226,165			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					45,931			
Overtime/On Call/Holiday Pay					1,600			
Benefits					583,770			
Total Personnel Budget					1,857,466	19.64	19.64	19.96

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,371,082	1,388,420	1,702,728	1,551,528	1,857,466	305,938	19.7%
Contractual Services	224,620	225,418	297,923	332,623	273,450	(59,173)	-17.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,695	149,880	61,517	57,165	61,517	4,352	7.6%
Capital Improvements	-	-	-	14,986	-	(14,986)	-100.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	110,157	-	-	-	-	0.0%
Total Expenditures	1,622,398	1,873,876	2,062,168	1,956,302	2,192,433	236,131	12.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	881,767	965,343	995,105	995,105	1,049,739	54,634	5.5%
Charges For Service	8,761	6,132	10,000	10,000	6,509	(3,491)	-34.9%
All Other Revenue	379	10,319	-	-	10,736	10,736	0.0%
Total Revenues	890,907	981,794	1,005,105	1,005,105	1,066,983	61,878	6.2%
Full-Time Equivalents (FTEs)	19.03	18.69	19.64	19.64	19.96	0.32	1.6%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	200,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	200,000	200,000	200,000	200,000	200,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Central Supply

Central Supply is a program designed to allow the 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,685	7,110	50,000	50,000	50,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	18,685	7,110	50,000	50,000	50,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

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

Maihoa Nguyen
Director of Preventive Health

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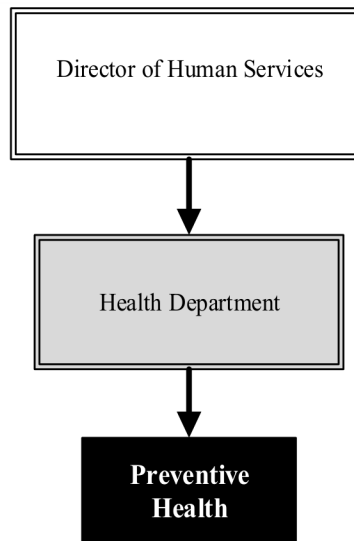
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Overview

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, rabies, tuberculosis (TB), 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 at least 46.0 percent of children receive four doses of the Diphtheria, Tetanus, Pertussis (DTaP) vaccine by age two
- 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 2025, the Laboratory performed 18,138 tests, including 3,250 tests performed for local community health clinics. Since 2007, the Laboratory has supported local community health clinics by performing 58,919 STI tests. This helps clinics keep costs down and control the spread
- In 2025, the Immunizations program administered 21,283 vaccinations to over 8,563 Sedgwick County residents



Accomplishments and Strategic Results

Accomplishments

In 2025, laboratory staff implemented operational improvements, including supply pricing comparisons and the use of store-branded products, projected to save approximately \$4,000 annually. Additionally, transitioning from a deionized (DI) water system to pre-packaged DI water is expected to save nearly \$1,000 annually, supporting continued laboratory operations while effectively managing costs.

During a 2025 measles outbreak, the Immunization Program, in collaboration with Epidemiology and Public Health Emergency Preparedness (PHEP), rapidly mobilized a targeted response, organizing three Saturday clinics to deliver Measles, Mumps, and Rubella (MMR) vaccinations and post-exposure prophylaxis to exposed, unvaccinated individuals, significantly reducing the risk of further community transmission.

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 1,377 students and administered more than 4,000 vaccines.

Strategic Results

In 2025, Preventive Health had the following goals and outcomes:

- The Immunization Program set a goal of 46.0 percent of children receiving four doses of the DTaP vaccine by age two. In 2025, this goal was exceeded, reaching 64.3 percent.
- The SCHD Clinic promotes responsible sexual behaviors and reduces sexually transmitted infections through education, testing, and treatment. The 2025 goal was to treat at least 95.0 percent of patients with positive gonorrhea or chlamydia tests within 14 business days. In 2025, 98.9 percent of patients who tested positive received treatment within 14 business days, exceeding the target. Treatment rates are not expected to reach 100.0 percent due to a small number of patients who are unable to return within 14 business days due to scheduling, conflicts, unforeseen emergencies, or inaccurate contact information.
- 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 21.0 percent. In 2025, the Health Department exceeded the goal with 0.0 percent of Family Planning clients becoming pregnant within 18 months.

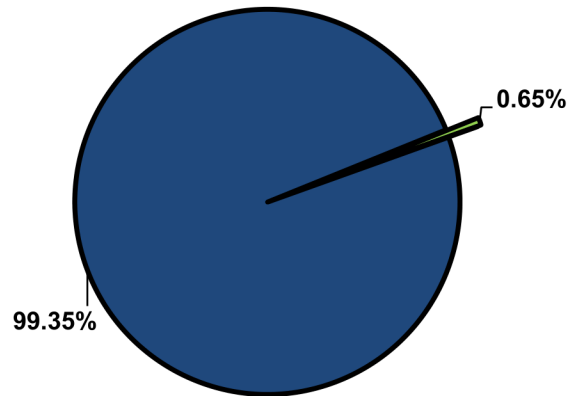


Significant Budget Adjustments

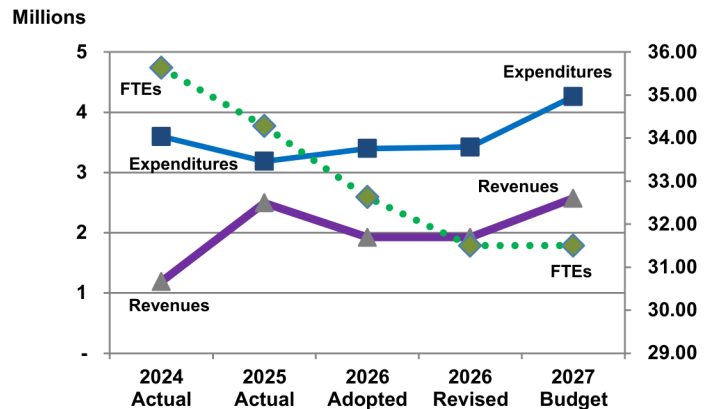
Significant adjustments to the Health Department - Preventive Health's 2027 Recommended Budget include a \$579,060 increase in charges for services revenue to bring in-line with anticipated actuals and a \$138,000 increase in contractals to bring in-line with anticipated actuals.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,230,675	2,212,170	2,168,817	2,192,781	2,829,263	636,482	29.03%
Contractual Services	198,399	103,773	146,892	176,311	297,791	121,480	68.90%
Debt Service	-	-	-	-	-	-	-
Commodities	810,751	767,005	892,346	862,846	884,058	21,212	2.46%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	109,200	-	-	-	-	-	-
Interfund Transfers	248,860	102,025	190,275	190,275	250,000	59,725	31.39%
Total Expenditures	3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	838,899	24.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	242,675	873,374	843,884	843,884	770,500	(73,384)	-8.70%
Charges for Services	876,522	1,467,092	904,570	904,570	1,536,632	632,062	69.87%
All Other Revenue	70,538	154,203	175,242	175,242	264,391	89,148	50.87%
Total Revenues	1,189,735	2,494,669	1,923,697	1,923,697	2,571,523	647,826	33.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	25.20	22.85	22.20	22.07	22.07	-	0.00%
Non-Property Tax Funded	10.43	11.43	10.43	9.43	9.43	-	0.00%
Total FTEs	35.63	34.28	32.63	31.50	31.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	2,702,618	2,280,922	2,777,439	2,756,858	2,981,547	224,689	8.15%
Health Department - Grants	895,266	904,051	620,891	665,355	1,279,565	614,210	92.31%
Total Expenditures	3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	838,899	24.51%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		579,060	
Increase in contractals to bring in-line with anticipated actuals	138,000		

Total	138,000	579,060	-
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
General Clinic	Multi.	872,155	959,364	778,991	831,255	1,495,365	79.89%	9.00
Immunization	Multi.	1,676,636	1,181,546	1,399,479	1,371,993	1,488,695	8.51%	8.21
Prev. Health Admin.	110	223,599	233,993	252,441	251,546	262,763	4.46%	2.00
Customer Services Supp.	110	514,578	511,424	654,936	654,936	689,654	5.30%	9.79
Health Department Lab	110	310,916	298,646	312,483	312,483	324,635	3.89%	2.50
Total		3,597,884	3,184,973	3,398,330	3,422,213	4,261,112	24.51%	31.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Clinical Health Department Mgr	110	GRADE 69	104,824	109,017	109,017	1.00	1.00	1.00
Laboratory Manager	110	GRADE 65	78,786	81,937	81,937	1.00	1.00	1.00
Program Manager	110	GRADE 65	69,685	105,299	105,299	1.00	1.50	1.50
Clinical Public Health Nurse	110	GRADE 61	311,463	313,293	313,293	4.70	4.57	4.57
Immunization Services Coord.	110	GRADE 62	65,804	68,436	68,436	1.00	1.00	1.00
Medical Technologist II	110	GRADE 61	59,946	62,338	62,338	1.00	1.00	1.00
PT Med Technologist II	110	GRADE 61	28,018	29,141	29,141	0.50	0.50	0.50
Administrative Supervisor II	110	GRADE 58	48,402	50,336	50,336	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	48,069	49,982	49,982	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	355,471	370,406	370,406	9.00	9.00	9.00
PT Admin Support II	110	GRADE 52	5,000	17,722	17,722	0.50	0.50	0.50
PT Clinical PH Nurse	110	GRADE 61	5,000	-	-	0.50	-	-
ARPN Manager	274	GRADE 68	81,976	97,589	97,589	1.00	1.00	1.00
PT ARNP- Health Dept	274	GRADE 67	73,008	76,991	76,991	1.00	1.00	1.00
ARNP - Health Department	274	GRADE 67	167,711	73,736	73,736	2.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	157,552	163,853	163,853	2.43	2.43	2.43
Medical Assistant	274	GRADE 54	177,715	183,685	183,685	4.00	4.00	4.00
Subtotal					1,853,762			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					83,790			
Overtime/On Call/Holiday Pay					1,564			
Benefits					890,146			
Total Personnel Budget					2,829,263	32.63	31.50	31.50

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	700,279	653,979	372,466	446,430	891,111	444,681	99.6%
Contractual Services	52,042	41,732	75,250	75,550	222,542	146,992	194.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,886	161,628	141,000	119,000	131,712	12,712	10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	45,948	102,025	190,275	190,275	250,000	59,725	31.4%
Total Expenditures	872,155	959,364	778,991	831,255	1,495,365	664,110	79.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	761,790	750,000	750,000	671,125	(78,875)	-10.5%
Charges For Service	142,300	265,636	136,344	136,344	263,038	126,695	92.9%
All Other Revenue	63,705	142,286	167,852	167,852	252,232	84,380	50.3%
Total Revenues	206,005	1,169,712	1,054,195	1,054,195	1,186,395	132,200	12.5%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	9.00	9.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and State-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis (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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	624,308	635,448	703,682	653,682	788,291	134,609	20.6%
Contractual Services	72,308	26,973	27,451	57,465	31,058	(26,407)	-46.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	667,909	519,125	668,346	660,846	669,346	8,500	1.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	109,200	-	-	-	-	-	0.0%
Interfund Transfers	202,911	-	-	-	-	-	0.0%
Total Expenditures	1,676,636	1,181,546	1,399,479	1,371,993	1,488,695	116,702	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	242,675	111,584	93,884	93,884	99,375	5,491	5.8%
Charges For Service	690,800	1,160,151	732,487	732,487	1,230,064	497,577	67.9%
All Other Revenue	5,931	11,918	7,263	7,263	12,159	4,896	67.4%
Total Revenues	939,406	1,283,652	833,634	833,634	1,341,598	507,964	60.9%
Full-Time Equivalents (FTEs)	11.34	10.04	8.34	8.21	8.21	-	0.0%

• Preventive Health Administration

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

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	195,928	202,619	220,540	220,540	230,862	10,322	4.7%
Contractual Services	23,902	26,193	26,901	26,006	26,901	895	3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,769	5,180	5,000	5,000	5,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	223,599	233,993	252,441	251,546	262,763	11,217	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	777	-	-	-	-	-	0.0%
Total Revenues	777	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	2.00	1.95	2.00	2.00	2.00	-	0.0%

• Customer Services Support

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	503,164	501,538	634,646	634,646	669,364	34,717	5.5%
Contractual Services	8,167	4,157	12,290	12,290	12,290	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,247	5,729	8,000	8,000	8,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	514,578	511,424	654,936	654,936	689,654	34,717	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	30	30	32	32	32	-	0.0%
All Other Revenue	10	-	10	10	-	(10)	-100.0%
Total Revenues	40	30	42	42	32	(10)	-24.2%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.79	-	0.0%

• Health Department Lab

The Health Department operates its own on-site laboratory. The laboratory supports 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	206,996	218,586	237,483	237,483	249,635	12,152	5.1%
Contractual Services	41,979	4,717	5,000	5,000	5,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	61,941	75,343	70,000	70,000	70,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	310,916	298,646	312,483	312,483	324,635	12,152	3.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	43,392	41,275	35,708	35,708	43,498	7,790	21.8%
All Other Revenue	115	-	117	117	-	(117)	-100.0%
Total Revenues	43,507	41,275	35,825	35,825	43,498	7,673	21.4%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	2.50	-	0.0%

Health Department - Children and Family Health

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

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Health Department Director

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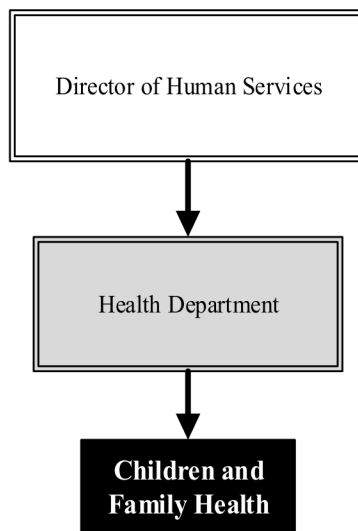
Overview

The Children and Family Health (CFH) Division consists of the Children's Dental Clinic, the Healthy Babies Program, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and parenting education and support for women at their home or in office, coordinates community group education, and reviews fetal and infant deaths.

The Children's Dental Clinic provides comprehensive dental services to eligible children and pregnant mothers; oral health screenings for children in Sedgwick County Juvenile Residential and Detention Center; and community education on oral health.

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



Strategic Goals:

- Promote healthy pregnancies and reduce number of babies born with low birthweights
- Increase breastfeeding initiation rates among Healthy Babies and WIC program participants
- 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

- WIC delivered nutrition education, breastfeeding support, and supplemental food packages to 16,918 families in 2025
- Healthy Babies provided services to 316 women, 274 children, and 42 fathers in 2025
- Through the Children's Dental Clinic, 36 local dentists and oral surgeons and 70 dental hygiene students treated 459 children and two pregnant women in 2025, with a total of 1,884 client visits



Accomplishments and Strategic Results

Accomplishments

In 2025, the WIC program brought \$9,048,931 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.

In 2025, the Children's Dental Clinic engaged the services of 36 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community along with 70 dental hygiene students from Wichita State University (WSU). The volunteers donated more than 1,584 hours of their time and services to the Dental Clinic, with an estimated value of more than \$551,954.51.

In 2025, the Healthy Babies program facilitated two community baby showers and resource fairs reaching 329 community members, providing 286 portable cribs to families in need who attended safe-sleep training.

Strategic Results

- The WIC program provides breastfeeding support to mothers and infants. The 2025 goal was to increase breastfeeding initiation among WIC program participants between 77.0 to 79.0 percent. In 2025, 79.0 percent of mothers initiated breastfeeding, meeting the target goal. Breastfeeding initiation rates are not expected to reach 100.0 percent due to personal choice, infant feeding challenges, and medical conditions affecting either the mother or infant.
- In 2025, the Health Babies program had a 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, 97.2 percent of Healthy Babies participants practiced safe sleep. This exceeded the goal and was a 16.0 percent increase compared to 2024.

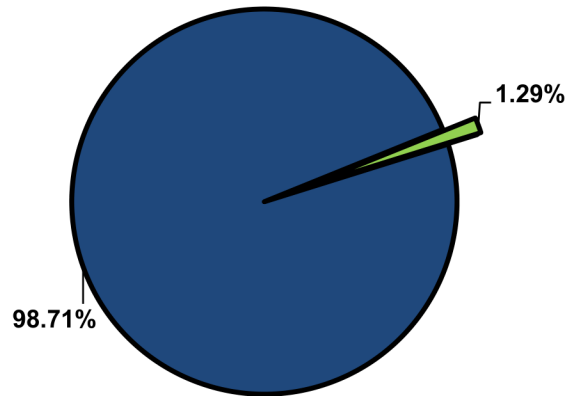


Significant Budget Adjustments

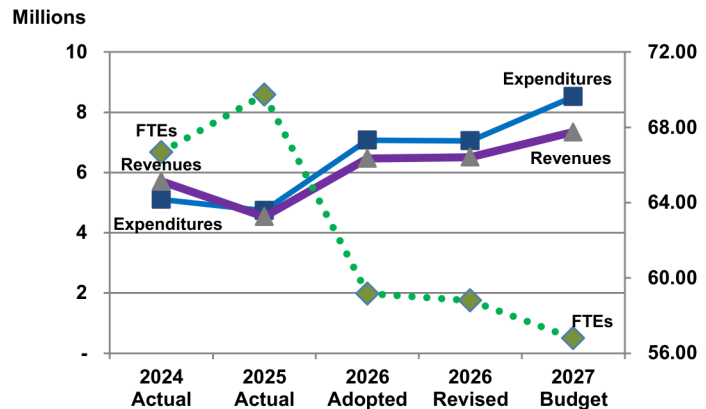
Significant adjustments to the Health Department - Children & Family Health's 2027 Recommended Budget include an \$832,792 increase in contractuals to bring in-line with anticipated actuals, a \$765,763 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$528,845 increase in commodities to bring in-line with anticipated actuals, and a \$110,061 decrease in personnel due to the elimination of 2.0 full-time equivalent 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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	3,804,758	3,507,318	4,593,591	4,700,070	4,582,398	(117,672)	-2.50%
Contractual Services	988,081	817,516	1,415,491	1,313,248	2,331,225	1,017,977	77.52%
Debt Service	-	-	-	-	-	-	-
Commodities	295,410	96,842	322,500	295,503	918,253	622,750	210.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	22,436	-	-	-	-	-	-
Interfund Transfers	-	314,187	744,725	744,725	685,000	(59,725)	-8.02%
Total Expenditures	5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	1,463,330	20.75%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,341,524	3,991,973	5,523,598	5,523,598	6,376,099	852,501	15.43%
Charges for Services	162,714	119,092	202,500	202,500	205,000	2,500	1.23%
All Other Revenue	205,160	424,344	744,850	785,125	761,700	(23,425)	-2.98%
Total Revenues	5,709,398	4,535,409	6,470,948	6,511,223	7,342,799	831,576	12.77%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.11	2.91	2.41	2.61	2.61	-	0.00%
Non-Property Tax Funded	63.56	66.83	56.76	56.19	54.19	(2.00)	-3.56%
Total FTEs	66.67	69.74	59.17	58.80	56.80	(2.00)	-3.40%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	265,287	575,958	1,024,395	1,024,398	977,239	(47,159)	-4.60%
Health Department - Grants	4,845,398	4,159,904	6,051,911	6,029,147	7,539,636	1,510,489	25.05%
Total Expenditures	5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	1,463,330	20.75%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals to bring in-line with anticipated actuals	832,792		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		765,763	
Increase in commodities to bring in-line with anticipated actuals	528,845		
Decrease in personnel due to the elimination of 2.0 FTE positions	(110,061)		(2.00)

Total 1,251,576 765,763 (2.00)

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Dental	Multi.	362,670	495,948	451,581	576,477	640,796	11.16%	6.27
Child & Fam. Hlth. Adm.	110	67,969	378,307	820,014	820,017	743,056	-9.39%	0.61
Healthy Babies	274	2,429,169	1,809,828	2,900,090	2,852,930	4,216,194	47.78%	19.62
WIC	274	2,250,877	2,051,778	2,904,621	2,804,121	2,916,828	4.02%	30.30
Total		5,110,685	4,735,861	7,076,307	7,053,545	8,516,875	20.75%	56.80

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Program Manager	110	GRADE 65	68,473	79,124	79,124	0.90	1.00	1.00
Health Department Manager	110	GRADE 67	48,328	46,316	46,316	0.61	0.61	0.61
Dental Hygienist	110	GRADE 61	57,549	66,502	66,502	0.90	1.00	1.00
ARNP - Health Department	274	GRADE 67	-	81,244	81,244	-	1.00	1.00
Senior Administrative Manager	274	GRADE 64	168,258	161,018	161,018	2.00	2.00	2.00
WIC Site Supervisor	274	GRADE 62	149,530	154,966	154,966	2.00	2.00	2.00
BPT Registered Dietitian	274	EXCEPT	53,115	60,769	60,769	0.80	0.80	0.80
Health Department Manager	274	GRADE 67	30,898	29,612	29,544	0.39	0.39	0.39
Healthy Babies Nurse Coordinator	274	GRADE 62	62,735	65,244	65,244	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,623	64,626	64,626	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE 59	122,017	126,900	126,900	2.00	2.00	2.00
PT Clinical PH Nurse	274	GRADE 61	29,557	30,742	30,742	0.50	0.50	0.50
Project Manager	274	GRADE 63	61,761	60,673	60,673	1.00	1.00	1.00
Public Health Nurse	274	GRADE 59	490,667	474,594	474,594	8.00	8.00	8.00
Management Analyst I	274	GRADE 59	50,814	52,853	52,853	1.00	1.00	1.00
Registered Dietitian	274	GRADE 60	164,432	156,244	156,244	3.00	3.00	3.00
Community Liaison Coordinator	274	GRADE 59	51,376	49,899	49,899	1.00	1.00	1.00
Community Liaison	274	GRADE 56	419,075	440,007	396,910	9.00	9.00	8.00
Administrative Support V	274	GRADE 56	46,550	48,422	48,422	1.00	1.00	1.00
Dental Assistant	274	GRADE 52	91,832	94,037	94,037	2.00	2.00	2.00
Administrative Supervisor I	274	GRADE 56	84,094	86,194	86,194	2.00	2.00	2.00
Administrative Support II	274	GRADE 52	527,176	539,885	539,885	13.00	13.00	13.00
PT Admin Support I	274	GRADE 51	57,907	60,226	60,226	1.50	1.50	1.50
Dental Hygienist	274	GRADE 61	6,394	-	-	0.10	-	-
Program Manager	274	GRADE 65	7,608	-	-	0.10	-	-
PT Administrative Support	274	GRADE 51	26,551	-	-	0.50	-	-
Public Health Educator	274	GRADE 56	48,651	43,097	-	1.00	1.00	-
Clinical Public Health Nurse	274	GRADE 61	47,393	-	-	0.87	-	-
HELD - Registered Dietitian	274	GRADE 60	103,750	-	-	2.00	2.00	2.00
Subtotal					2,986,933			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					129,298			
Overtime/On Call/Holiday Pay					3,250			
Benefits					1,462,916			
Total Personnel Budget					4,582,398	59.17	58.80	56.80

• Dental

The Dental Clinic provides free dental care to qualifying children between the ages of four and 19, who are not eligible for dental insurance, Medicaid, or KanCare; who qualify for free or reduced lunch programs at their school; and are Sedgwick County residents. Volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$550,000 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	305,594	404,105	367,581	492,477	541,906	49,430	10.0%
Contractual Services	8,599	53,333	46,500	46,500	51,390	4,890	10.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,041	38,510	37,500	37,500	47,500	10,000	26.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	22,436	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	362,670	495,948	451,581	576,477	640,796	64,319	11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	84,796	340,944	365,000	365,000	419,839	54,839	15.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	706	-	125	125	-	(125)	-100.0%
Total Revenues	85,502	340,944	365,125	365,125	419,839	54,714	15.0%
Full-Time Equivalents (FTEs)	4.50	5.06	4.56	6.63	6.27	(0.36)	-5.4%

• Child & Family Health Administration

Administration oversees planning and management of programs and services within the Division of Children and Family Health, including grant compliance. Administration contributes to department-wide initiatives and develops relationships with local and state public health partners with an emphasis on maternal and child health.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	67,969	64,121	75,289	75,289	58,056	(17,233)	-22.9%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	3	-	(3)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	314,187	744,725	744,725	685,000	(59,725)	-8.0%
Total Expenditures	67,969	378,307	820,014	820,017	743,056	(76,961)	-9.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	0.61	-	0.0%

• Healthy Babies

The Health Babies Program 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 home visiting services to pregnant and parenting women in Sedgwick County. Program participants receive health and wellness screenings, education, and referrals to reduce risk and improve birth outcomes. Health Babies has a Fatherhood Program that focuses on health and family.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,632,597	1,349,311	1,863,842	1,845,425	1,754,350	(91,076)	-4.9%
Contractual Services	563,754	417,943	794,248	792,505	1,632,792	840,287	106.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	232,819	42,574	242,000	215,000	829,053	614,053	285.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,429,169	1,809,828	2,900,090	2,852,930	4,216,194	1,363,264	47.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,899,016	1,418,626	2,564,147	2,564,147	3,332,410	768,263	30.0%
Charges For Service	162,714	119,092	202,500	202,500	205,000	2,500	1.2%
All Other Revenue	204,111	424,343	744,725	785,000	685,000	(100,000)	-12.7%
Total Revenues	3,265,841	1,962,061	3,511,372	3,551,647	4,222,410	670,763	18.9%
Full-Time Equivalents (FTEs)	26.39	29.40	22.83	21.26	19.62	(1.64)	-7.7%

• Women, Infants, & Children

Women, Infants, and Children (WIC) provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose household income is 185.0 percent or less of Federal Poverty level. Participants must also be determined to be at nutritional risk. Services provided through the program include WIC specific healthy foods, use of the eWIC benefit card, nutrition education, breastfeeding support, health screenings, and referrals to community social, and health services.

Fund(s): 274 - Health Department - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,798,600	1,689,781	2,286,878	2,286,878	2,228,085	(58,793)	-2.6%
Contractual Services	415,728	346,239	574,743	474,243	647,043	172,800	36.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	36,550	15,758	43,000	43,000	41,700	(1,300)	-3.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,250,877	2,051,778	2,904,621	2,804,121	2,916,828	112,707	4.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,357,712	2,232,402	2,594,451	2,594,451	2,623,850	29,399	1.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	342	1	-	-	76,700	76,700	0.0%
Total Revenues	2,358,054	2,232,403	2,594,451	2,594,451	2,700,550	106,099	4.1%
Full-Time Equivalents (FTEs)	35.17	34.67	31.17	30.30	30.30	-	0.0%

Health Department - Health Protection

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

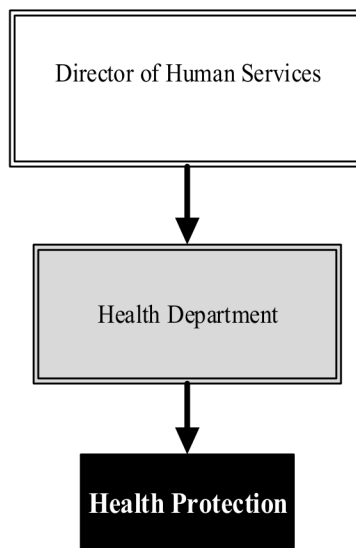
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Overview

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 1,524 service calls, of which 32 were animal bite, cruelty, and inhumane treatment investigations
- Epidemiology performed 879 disease investigations
- TB Control served 271 clients for active TB or TB infection
- Two Health Educators provided classes to 2,192 individuals. The classes included chronic disease, hypertension awareness, mobility, and sexually transmitted infections



Accomplishments and Strategic Results

Accomplishments

The Overdose to Action: Limiting Overdose through Collaborative Actions in Localities (OD2A:LOCAL) Program works with people at risk for overdose in the community to link them to care and substance use disorder treatment through Community Health Workers who are trusted members of and/or have an unusually close understanding of the community served. In 2025, Community Health Workers assisted 416 community members to create 738 goals to achieve. As of December 2025, 64.0 percent of goals have been completed, with the primary goals being housing (27.0 percent), treatment (21.0 percent), and employment (14.0 percent).

In 2025, the Sedgwick County Health Department (SCHD) grew its Medical Reserve Corps Unit (MRC) to more than 100 volunteers, with half bringing medical expertise. Together, members contributed over 631 hours of service to the community, strengthening local emergency preparedness and response.

Strategic Results

In 2025:

- Health Protection had a goal to investigate and contain reportable diseases and conditions to protect the community. Health Protection investigated 96.0 percent of reportable diseases and conditions within KDHE guidelines. This exceeded 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 89.0 percent of animals reported for a bite investigation within one day after the report was received. This was below 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

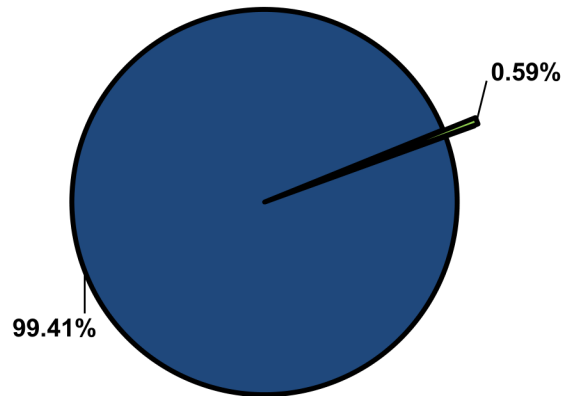


Significant Budget Adjustments

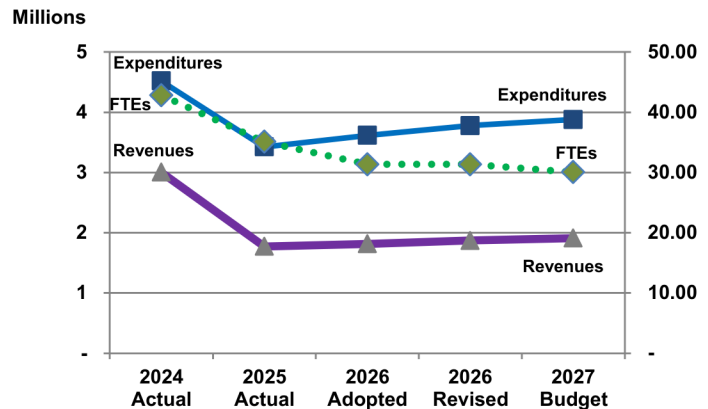
Significant adjustments to the Health Department - Health Protection's 2027 Recommended Budget include a \$76,323 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$43,097 decrease in personnel due to the elimination of 1.0 full-time equivalent (FTE) position, and a \$21,870 decrease in personnel due to the transfer of 0.32 FTEs to Health Administration.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	2,828,365	2,238,131	2,702,342	2,746,189	2,752,610	6,421	0.23%
Contractual Services	614,628	993,643	790,956	838,110	899,907	61,798	7.37%
Debt Service	-	-	-	-	-	-	-
Commodities	117,049	178,614	124,250	193,994	227,372	33,378	17.21%
Capital Improvements	957,947	14,986	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	101,597	2.69%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	10,227	5,388	10,536	10,536	5,551	(4,985)	-47.32%
Intergovernmental	2,968,554	1,759,220	1,786,138	1,842,138	1,891,360	49,222	2.67%
Charges for Services	5,638	6,127	5,603	5,603	5,443	(160)	-2.86%
All Other Revenue	21,082	2,418	12,246	12,246	9,672	(2,574)	-21.02%
Total Revenues	3,005,500	1,773,154	1,814,523	1,870,523	1,912,026	41,503	2.22%
Full-Time Equivalents (FTEs)							
Property Tax Funded	18.50	16.88	17.15	17.15	17.15	-	0.00%
Non-Property Tax Funded	24.32	18.21	14.21	14.21	12.89	(1.32)	-9.29%
Total FTEs	42.82	35.09	31.36	31.36	30.04	(1.32)	-4.21%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,701,245	1,698,322	1,878,093	1,897,887	1,942,266	44,378	2.34%
Health Department - Grants	2,816,745	1,727,052	1,739,455	1,880,405	1,937,623	57,218	3.04%
Total Expenditures	4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	101,597	2.69%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue to bring in-line with anticipated actuals		76,323	
Decrease in personnel due to the elimination of 1.0 FTE position	(43,097)		(1.00)
Decrease in personnel due to transferring 0.32 FTEs to Health Administration	(21,870)		(0.32)

Total	(64,967)	76,323	(1.32)
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
STI Control	Multi.	131,170	342	-	-	-	0.00%	-
Tuberculosis	Multi.	275,863	268,811	392,870	407,870	320,374	-21.45%	2.65
Epidemiology	Multi.	372,194	423,846	429,786	445,686	552,116	23.88%	5.00
Public Health Perf.	Multi.	405,351	478,849	426,982	477,877	501,632	4.97%	4.50
Health Protection Admin.	110	150,367	152,685	165,707	165,707	174,349	5.22%	1.00
Animal Control	110	625,920	643,046	667,101	667,101	680,060	1.94%	6.00
Public Health Emergency	274	1,948,057	346,437	355,054	434,004	362,510	-16.47%	3.34
OD2A	274	609,068	1,111,357	1,180,048	1,180,048	1,288,847	9.22%	7.55
Total		4,517,990	3,425,374	3,617,548	3,778,293	3,879,889	2.69%	30.04

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Deputy Health Director	110	GRADE 71	106,708	110,976	110,976	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	78,640	86,692	86,692	1.00	1.00	1.00
Epidemiologist II	110	GRADE 63	78,312	81,444	81,444	1.00	1.00	1.00
Nurse Coordinator	110	GRADE 62	70,935	78,199	78,199	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE 61	67,600	70,304	70,304	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	63,065	65,588	65,588	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	61,805	64,277	64,277	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE 57	61,298	63,752	63,752	1.00	1.00	1.00
Community Health Analyst	110	GRADE 62	32,117	30,934	30,934	0.50	0.50	0.50
Epidemiologist I	110	GRADE 61	59,096	61,460	61,460	1.00	1.00	1.00
Management Analyst II	110	GRADE 61	79,522	58,406	58,406	1.00	1.00	1.00
Clinical Public Health Nurse	110	GRADE 61	35,409	36,825	36,825	0.65	0.65	0.65
Animal Control Officer	110	GRADE 55	190,715	198,349	198,349	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	46,259	48,110	48,110	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	43,846	36,483	36,483	1.00	1.00	1.00
Epidemiologist II	274	GRADE 63	69,619	72,404	72,404	1.00	1.00	1.00
Program Manager	274	GRADE 65	103,913	108,070	96,361	1.51	1.51	1.34
Health IT Architect	274	GRADE 66	71,502	70,220	70,220	1.00	1.00	1.00
Management Analyst III	274	GRADE 64	58,667	63,100	63,100	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	57,720	60,029	60,029	1.00	1.00	1.00
Administrative Manager	274	GRADE 61	11,207	11,656	2,914	0.20	0.20	0.05
Public Health Planner	274	GRADE 59	52,478	54,578	54,578	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	46,030	47,882	47,882	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	129,459	132,309	132,309	3.00	3.00	3.00
PT Admin Support V	274	GRADE 56	84,474	107,743	64,646	2.50	2.50	1.50
Administrative Support III	274	GRADE 54	39,811	39,083	39,083	1.00	1.00	1.00
Subtotal					1,795,324			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					63,775			
Overtime/On Call/Holiday Pay					20,853			
Benefits					872,658			
Total Personnel Budget					2,752,610	31.36	31.36	30.04

• STI Control

The Sexually Transmitted Infection (STI) Control Program was staffed by Sedgwick County Disease Intervention Specialists (DIS) and operated under Kansas Department of Health and Environment (KDHE) grant guidelines and processes. The DIS investigate and provide counseling and testing for persons at-risk for human immunodeficiency virus (HIV), syphilis, and gonorrhea to control the spread of disease. On July 1, 2024, the program transitioned from Sedgwick County to KDHE. Sedgwick County funding for this program was eliminated in 2025.

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

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	86,769	-	-	-	-	-	0.0%
Contractual Services	17,228	342	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	27,173	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	131,170	342	-	-	-	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	73,949	-	-	-	-	-	0.0%
Charges For Service	27	540	-	-	-	-	0.0%
All Other Revenue	293	-	-	-	-	-	0.0%
Total Revenues	74,269	540	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.00	-	-	-	-	-	0.0%

• Tuberculosis

Effective control of tuberculosis (TB) requires two major components: treatment and 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	211,082	185,372	339,120	339,120	245,346	(93,773)	-27.7%
Contractual Services	49,664	78,265	43,750	58,750	65,028	6,278	10.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	15,116	5,175	10,000	10,000	10,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	275,863	268,811	392,870	407,870	320,374	(87,495)	-21.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	9,588	10,612	10,000	10,000	11,000	1,000	10.0%
Charges For Service	877	1,987	680	680	2,108	1,428	210.1%
All Other Revenue	40	-	-	-	-	-	0.0%
Total Revenues	10,505	12,599	10,680	10,680	13,108	2,428	22.7%
Full-Time Equivalents (FTEs)	4.65	3.65	3.65	2.65	2.65	-	0.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions. This helps to understand health problems and the disease process to control and prevent 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	358,901	411,570	421,636	427,150	543,966	116,817	27.3%
Contractual Services	7,164	4,242	5,650	8,137	5,650	(2,487)	-30.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,129	8,035	2,500	10,399	2,500	(7,899)	-76.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	372,194	423,846	429,786	445,686	552,116	106,431	23.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	6,000	6,000	-	6,000	-	(6,000)	-100.0%
Charges For Service	50	50	50	50	45	(5)	-9.8%
All Other Revenue	20	-	20	20	-	(20)	-100.0%
Total Revenues	6,070	6,050	70	6,070	45	(6,025)	-99.3%
Full-Time Equivalents (FTEs)	4.00	3.95	4.00	5.00	5.00	-	0.0%

• 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 enabled 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	277,029	304,563	384,932	405,265	394,582	(10,683)	-2.6%
Contractual Services	108,668	123,505	29,800	53,467	94,800	41,333	77.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,654	35,795	12,250	19,145	12,250	(6,895)	-36.0%
Capital Improvements	-	14,986	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	405,351	478,849	426,982	477,877	501,632	23,755	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	50,008	251,487	187,993	237,993	264,316	26,323	11.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	20	-	-	-	-	-	0.0%
Total Revenues	50,027	251,487	187,993	237,993	264,316	26,323	11.1%
Full-Time Equivalents (FTEs)	2.50	5.33	4.50	4.50	4.50	-	0.0%

• Health Protection Administration

Health Protection Administration leads the Health Protection Division and coordinates Health Department-wide initiatives and directives to ensure consistent, effective processes and incorporation of leading practices. Administration monitors public health priorities in the community, works with community partners, and, with the Health Director, oversees the development and monitoring of community health improvement activities and the Health Department's Strategic Plan.

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	139,123	147,053	157,707	157,707	166,349	8,642	5.5%
Contractual Services	7,425	5,483	5,500	5,500	5,500	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,819	149	2,500	2,500	2,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	150,367	152,685	165,707	165,707	174,349	8,642	5.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	0.95	1.00	1.00	1.00	-	0.0%

• Animal Control

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

Fund(s): 110 - County general

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	477,454	479,359	518,045	518,045	525,786	7,740	1.5%
Contractual Services	133,928	154,505	134,056	134,056	139,274	5,218	3.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,538	9,181	15,000	15,000	15,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	625,920	643,046	667,101	667,101	680,060	12,958	1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	4,684	3,162	4,873	4,873	3,290	(1,583)	-32.5%
All Other Revenue	12,217	7,806	16,762	16,762	15,223	(1,539)	-9.2%
Total Revenues	16,901	10,968	21,635	21,635	18,513	(3,122)	-14.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• Public Health Emergency

The Centers for Disease Control and Prevention (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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	809,233	278,519	289,854	307,854	305,395	(2,459)	-0.8%
Contractual Services	159,563	52,374	53,200	59,200	52,115	(7,085)	-12.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,314	15,544	12,000	66,950	5,000	(61,950)	-92.5%
Capital Improvements	957,947	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,948,057	346,437	355,054	434,004	362,510	(71,494)	-16.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,270,981	331,499	335,108	335,108	344,373	9,265	2.8%
Charges For Service	-	388	-	-	-	-	0.0%
All Other Revenue	18,720	-	6,000	6,000	-	(6,000)	-100.0%
Total Revenues	2,289,701	331,887	341,108	341,108	344,373	3,265	1.0%
Full-Time Equivalents (FTEs)	13.67	5.51	3.51	3.51	3.34	(0.17)	-4.8%

• OD2A Grant

The Health Department received the Overdose Data to Action (OD2A): Local five-year cooperative agreement from the 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 a 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	468,774	431,695	591,048	591,048	571,184	(19,864)	-3.4%
Contractual Services	130,988	574,928	519,000	519,000	537,541	18,541	3.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,306	104,735	70,000	70,000	180,122	110,122	157.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	609,068	1,111,357	1,180,048	1,180,048	1,288,847	108,799	9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	558,028	1,159,623	1,253,037	1,253,037	1,271,671	18,634	1.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	558,028	1,159,623	1,253,037	1,253,037	1,271,671	18,634	1.5%
Full-Time Equivalents (FTEs)	6.00	9.70	8.70	8.70	7.55	(1.15)	-13.2%