

Health Department

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

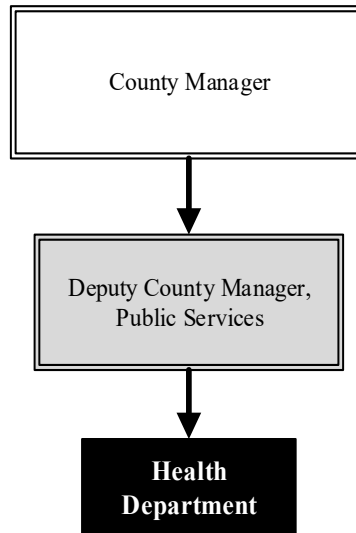
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Overview

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 2023, the SCHD conducted a total of 1,559 disease investigations
- SCHD performed more than 18,845 laboratory services, including 3,662 tests performed as a contracted references laboratory for other clinics
- In 2023, the SCHD staff served more than 29,499 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 2023, the SCHED hosted 46 workgroup meetings with 126 community partners to make progress on four key areas identified in the 2023 - 2025 CHIP: Healthcare Access, Food Access, Mental Health, and Education.

In 2023, the SCHED's Public Health Emergency Preparedness (PHEP) team coordinated 15 Community Recovery Workgroup meetings and in April, convened 40 partners from across South Central Kansas to help implement the Health Emergency Plan developed by PHEP to improve future responses to public health emergencies.

In September 2023, the Health Department was awarded the Overdose Data to Action (OD2A): Local, a five-year cooperative agreement with the Centers for Disease Control and Prevention (CDC) to drive community actions that reduce overdose morbidity and mortality.

Strategic Results

The SCHED had the following goals and outcomes:

The SCHED has a goal of providing high quality services and maintaining high customer satisfaction. In 2023, 99.0 percent of clients strongly agreed or agreed that they were satisfied with the services they received. This exceeded the goal of 98.0 percent.

The SCHED has a goal of ensuring individuals have equitable access to care by working with Community Health Workers to set and complete goals such as obtaining identification, enrolling in Medicaid/Medicare, and securing basic resources like food and utilities. In 2023, clients achieved 97.8 percent of goals. This exceeded the goal of 95.0 percent.

The SCHED has a goal of measuring and meeting program performance indicators that are based on national, State, or internal standards. In 2023, the Health Department met 81.0 percent of its performance indicators (30 out of 37). This was below the goal of 90.0 percent.

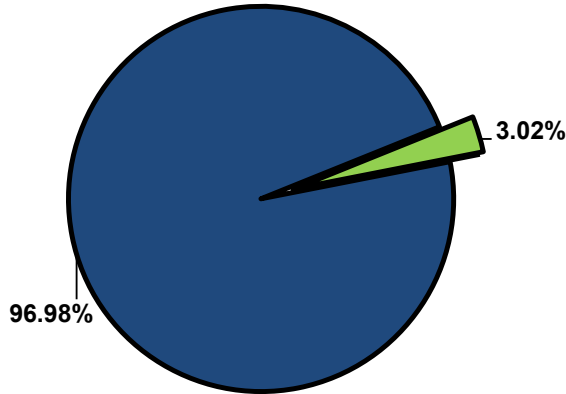


Significant Budget Adjustments

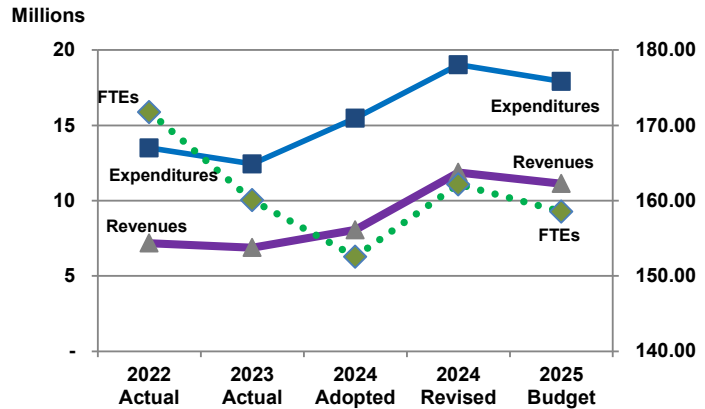
Significant adjustments to the Health Department's 2025 budget include a decrease in revenues (\$2,262,040) and expenditures (\$1,569,889) due to grants ending, a \$1,020,629 increase in all other revenue due to an adjustment in grant match, a \$957,945 increase in interfund transfers due to an adjustment with grant match, an increase in intergovernmental revenue (\$757,325) due to anticipated increases in grants, a decrease in personnel (\$534,485) due to the elimination of 8.05 full-time equivalent (FTEs) due to grants ending, an increase in personnel (\$310,204) due to the transfer of 4.45 FTEs from American Rescue Plan Act (ARPA) funding, a \$250,000 decrease in revenues and expenditures due to one-time carry over funds, and a \$107,154 decrease in capital equipment due to one-time funding in 2024.

Departmental Graphical Summary

Health Department
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	8,509,595	8,934,446	11,880,495	12,805,475	12,906,941	101,466	0.79%
Contractual Services	3,544,196	2,331,014	2,082,700	2,867,833	2,494,075	(373,758)	-13.03%
Debt Service	-	-	-	-	-	-	-
Commodities	1,236,228	1,150,253	1,513,974	1,896,672	1,495,711	(400,961)	-21.14%
Capital Improvements	-	13,665	-	1,076,763	-	(1,076,763)	-100.00%
Capital Equipment	14,672	25	-	137,076	-	(137,076)	-100.00%
Interfund Transfers	194,929	-	-	233,862	1,020,629	786,767	336.42%
Total Expenditures	13,499,620	12,429,404	15,477,169	19,017,681	17,917,356	(1,100,324)	-5.79%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,590	5,640	9,880	9,880	5,810	(4,069)	-41.19%
Intergovernmental	6,164,623	5,968,179	7,005,386	10,823,379	9,004,026	(1,819,353)	-16.81%
Charges for Services	964,372	850,655	1,018,656	1,018,656	1,052,298	33,642	3.30%
All Other Revenue	44,490	51,674	24,467	24,467	1,068,921	1,044,454	4268.87%
Total Revenues	7,183,075	6,876,149	8,058,389	11,876,382	11,131,055	(745,327)	-6.28%
Full-Time Equivalent (FTEs)							
Property Tax Funded	56.96	56.96	56.46	56.46	47.65	(8.81)	-15.60%
Non-Property Tax Funded	114.79	103.09	96.09	105.69	110.90	5.21	4.93%
Total FTEs	171.75	160.05	152.55	162.15	158.55	(3.60)	-2.22%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	5,308,783	5,263,622	6,251,939	6,251,939	6,305,404	53,464	0.86%
Health Department - Grants	8,190,837	7,165,782	9,225,229	12,765,741	11,611,953	(1,153,789)	-9.04%
Stimulus Funds	-	-	-	-	-	-	-
Total Expenditures	13,499,620	12,429,404	15,477,169	19,017,681	17,917,356	(1,100,324)	-5.79%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to grants ending	(1,569,889)	(2,262,040)	
Increase in all other revenue due to an adjustment in grant match		1,020,629	
Increase in interfund transfers due to an adjustment with grant match	957,945		
Increase in intergovernmental revenue due to anticipated increases in grants		757,325	
Decrease in personnel due to grants ending	(534,485)		(8.05)
Increase in personnel due to transfer from ARPA	310,204		4.45
Decrease in revenues and expenditures due to one-time carry over funds	(250,000)	(250,000)	
Decrease in capital equipment due to one-time funding in 2024	(107,154)		
Total	(1,193,379)	(734,086)	(3.60)

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Health Dept. Admin.	Multi.	1,840,770	1,838,504	2,426,297	2,396,802	3,312,488	38.20%	17.34
Preventive Health	Multi.	2,888,624	3,111,172	3,738,512	4,019,260	3,510,194	-12.67%	33.08
Children & Family Health	Multi.	4,755,122	4,570,425	6,419,233	6,639,391	6,930,531	4.39%	71.85
Health Protection	Multi.	4,015,103	2,909,302	2,893,127	5,962,228	4,164,144	-30.16%	36.29
Total		13,499,620	12,429,404	15,477,169	19,017,681	17,917,356	-5.79%	158.55

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Dental Hygienist	110	GRADE 61	56,851	60,899	30,450	1.00	1.00	0.50
PT Dental Interpreter	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
Health Department Manager	110	GRADE 67	44,686	46,026	-	0.61	0.61	-
Program Manager	110	GRADE 65	67,642	69,671	-	1.00	1.00	-
Health Department Director	274	GRADE 74	-	-	28,491	-	-	0.20
Clinical Health Department Mgr	274	GRADE 69	-	-	9,983	-	-	0.10
Senior Administrative Manager	274	GRADE 64	86,533	89,129	123,547	1.00	1.00	1.45
Health Department Manager	274	GRADE 67	28,570	29,427	75,453	0.39	0.39	1.00
Epidemiology Manager	274	GRADE 65	-	-	7,489	-	-	0.10
Epidemiologist II	274	GRADE 63	-	-	7,458	-	-	0.10
Program Manager	274	GRADE 65	69,046	71,117	140,788	1.00	1.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	-	-	16,598	-	-	0.25
WIC Site Supervisor	274	GRADE 62	194,015	198,457	198,457	3.00	3.00	3.00
Project Manager	274	GRADE 63	58,832	61,001	86,052	1.00	1.00	1.35
BPT Registered Dietitian	274	EXCEPT	39,703	50,577	50,577	0.80	0.80	0.80
Dental Hygienist	274	GRADE 61	-	-	30,450	-	-	0.50
Healthy Babies Nurse Coordinator	274	GRADE 62	58,007	59,748	59,748	1.00	1.00	1.00
Systems Analyst	274	GRADE 62	-	-	5,940	-	-	0.10
Senior Disease Investigator	274	GRADE 62	-	-	20,602	-	-	0.35
Lead Poisoning Prevention Spec.	274	GRADE 59	48,401	58,702	58,702	1.00	1.00	1.00
Accountant	274	GRADE 58	-	-	20,088	-	-	0.35
Senior Administrative Officer	274	GRADE 59	115,767	116,207	128,992	2.00	2.00	2.25
PT FIMR Chart Abstractor	274	GRADE 59	23,190	28,151	28,151	0.50	0.50	0.50
Departmental Controller	274	GRADE 61	-	-	8,425	-	-	0.15
Public Health Nurse	274	GRADE 59	620,681	615,745	615,745	11.00	11.00	11.00
Management Analyst II	274	GRADE 61	53,363	55,831	55,831	1.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	46,425	46,432	46,432	0.87	0.87	0.87
Epidemiologist I	274	GRADE 61	-	-	18,680	-	-	0.35
DHHS Project Manager	274	GRADE 60	-	-	5,296	-	-	0.10
Registered Dietitian	274	GRADE 60	306,891	263,052	263,052	6.00	5.00	5.00
Community Liaison Coordinator	274	GRADE 59	48,401	50,581	50,581	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	14,360	25,280	25,280	0.50	0.50	0.50
Community Liaison	274	GRADE 56	403,258	414,715	446,150	9.00	9.00	9.00
Bookkeeper	274	GRADE 53	-	-	9,701	-	-	0.20
Health Application Specialist	274	GRADE 55	-	-	12,100	-	-	0.25
Administrative Supervisor I	274	GRADE 56	45,328	46,684	46,684	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	44,990	46,340	57,352	1.00	1.00	1.25
Administrative Support V	274	GRADE 56	50,822	44,325	68,909	1.00	1.00	1.55
Dental Assistant	274	GRADE 52	84,364	87,466	87,466	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	14,760	20,685	20,685	0.50	0.50	0.50
Administrative Support IV	274	GRADE 55	42,037	39,809	39,809	1.00	1.00	1.00
Administrative Support II	274	GRADE 52	627,116	571,577	573,413	17.00	15.00	15.05
Patient Billing Representative	274	GRADE 52	-	-	3,497	-	-	0.10
PT Courier	274	GRADE 51	-	-	2,587	-	-	0.08
PT Breastfeeding Peer Counselor	274	GRADE 51	27,900	23,081	23,081	1.00	1.00	1.00
PT Registered Dietitian	274	GRADE 60	2,500	5,000	5,000	0.50	0.50	0.50
PT Administrative Support II	274	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
PT Public Health Nurse	274	GRADE 59	2,500	2,500	2,500	0.50	0.50	0.50
Deputy Health Director	110	GRADE 71	98,667	101,626	101,626	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	72,714	74,895	67,405	1.00	1.00	0.90
Epidemiologist II	110	GRADE 63	72,410	74,583	67,124	1.00	1.00	0.90
Project Manager	110	GRADE 63	102,946	106,323	81,271	1.50	1.50	1.15
Clinical Public Health Nurse	110	GRADE 61	104,723	107,394	107,394	1.65	1.65	1.65
Animal Control Supervisor	110	GRADE 61	62,506	64,380	64,380	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	64,352	61,774	61,774	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	57,147	58,862	38,260	1.00	1.00	0.65
Senior Animal Control Officer	110	GRADE 57	56,697	58,381	58,381	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	34,380	35,399	35,399	0.65	0.65	0.65
Epidemiologist I	110	GRADE 61	61,726	53,370	34,691	1.00	1.00	0.65

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Health Department Director	110	GRADE 74	137,840	142,455	113,964	1.00	1.00	0.80
ARPN Manager	110	GRADE 68	106,946	110,635	110,635	1.00	1.00	1.00
Clinical Health Department Mgr	110	GRADE 69	96,925	99,832	89,849	1.00	1.00	0.90
Laboratory Manager	110	GRADE 65	72,849	75,034	75,034	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	81,740	84,192	49,775	1.20	1.20	0.75
Clinical Public Health Nurse	110	GRADE 61	311,620	298,952	298,952	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,156	62,671	62,671	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	25,870	29,779	29,779	0.50	0.50	0.50
Systems Analyst	110	GRADE 62	56,031	59,399	53,459	1.00	1.00	0.90
Accountant	110	GRADE 58	55,731	57,396	37,307	1.00	1.00	0.65
Medical Technologist II	110	GRADE 61	55,440	57,096	57,096	1.00	1.00	1.00
Departmental Controller	110	GRADE 61	33,634	25,275	16,850	0.45	0.45	0.30
Senior Administrative Officer	110	GRADE 59	49,652	51,141	38,356	1.00	1.00	0.75
Administrative Supervisor II	110	GRADE 58	46,097	48,568	48,568	1.00	1.00	1.00
Bookkeeper	110	GRADE 53	47,097	48,504	38,803	1.00	1.00	0.80
Health Application Specialist	110	GRADE 55	41,642	48,402	36,301	1.00	1.00	0.75
Administrative Support V	110	GRADE 56	103,042	91,266	77,576	2.00	2.00	1.70
Animal Control Officer	110	GRADE 55	176,403	181,632	181,632	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	42,771	44,048	33,036	1.00	1.00	0.75
Administrative Support I	110	GRADE 51	40,575	41,777	41,777	1.00	1.00	1.00
Administrative Support II	110	GRADE 52	333,300	345,602	343,766	9.00	9.00	8.95
Patient Billing Representative	110	GRADE 52	79,576	69,944	66,447	2.00	2.00	1.90
PT Administrative Support	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
PT Immunization Nurse	110	GRADE 58	24,560	10,000	10,000	1.00	1.00	1.00
PT WIC Clerk	110	GRADE 52	16,150	5,000	5,000	0.50	0.50	0.50
Medical Assistant	110	GRADE 54	26,547	26,541	-	0.70	0.70	-
ARNP - Health Department	110	GRADE 67	81,854	84,309	-	1.00	1.00	-
Senior Administrative Manager	274	GRADE 64	69,226	71,303	71,303	0.80	0.80	0.80
ARNP - Health Department	274	GRADE 67	144,730	149,069	233,378	2.00	2.00	3.00
Program Manager	274	GRADE 65	64,863	134,453	134,453	1.00	2.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	64,458	66,391	49,794	1.00	1.00	0.75
Epidemiologist II	274	GRADE 63	125,176	128,931	128,931	2.00	2.00	2.00
Administrative Manager	274	GRADE 61	-	9,691	64,607	-	0.15	1.00
Senior Public Info. Officer	274	GRADE 63	-	12,549	62,746	-	0.20	1.00
Project Manager	274	GRADE 63	29,416	85,125	91,184	0.50	1.40	1.50
Clinical Public Health Nurse	274	GRADE 61	158,925	165,796	165,796	2.78	2.78	2.78
Senior Developer	274	GRADE 64	-	58,820	58,820	-	1.00	1.00
Departmental Controller	274	GRADE 61	41,108	30,891	30,891	0.55	0.55	0.55
Lead Disease Intervention Spec.	274	GRADE 62	59,601	56,033	56,033	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	55,902	217,934	167,005	1.00	3.90	3.00
DHHS Project Manager	274	GRADE 60	12,705	13,240	7,944	0.25	0.25	0.15
Disease Investigator	274	GRADE 60	123,012	123,304	123,304	2.35	2.35	2.35
Management Analyst I	274	GRADE 59	-	60,991	51,611	-	1.20	1.00
Public Health Planner	274	GRADE 59	98,320	98,490	98,490	2.00	2.00	2.00
Administrative Support V	274	GRADE 56	43,668	43,855	43,855	1.00	1.00	1.00
Administrative Support IV	274	GRADE 55	-	80,995	123,286	-	2.00	3.00
Administrative Support III	274	GRADE 54	-	37,916	37,916	-	1.00	1.00
PT Administrative Support	274	GRADE 51	-	20,000	20,000	-	1.00	1.00
Accountant	274	GRADE 58	-	39,335	-	-	0.80	-
Disease Investigator	274	GRADE 60	-	51,127	-	-	0.95	-
Senior Disease Investigator	274	GRADE 62	-	58,428	-	-	1.00	-
Intervention Support Specialist	274	GRADE 55	39,820	41,806	-	1.00	1.00	-
Medical Assistant	274	GRADE 54	11,377	11,375	-	0.30	0.30	-
Public Health Educator	274	GRADE 56	92,486	50,989	50,989	2.00	1.00	1.00
Administrative Officer	274	GRADE 58	46,995	48,397	48,397	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	41,811	43,576	32,682	1.00	1.00	0.75
Medical Assistant	274	GRADE 54	165,333	171,477	171,477	4.00	4.00	4.00
PT Courier	274	GRADE 51	15,700	17,246	14,659	0.50	0.50	0.43

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Accountant	274	GRADE 58	-	9,834	-	-	0.20	-
Project Manager	274	GRADE 63	-	18,179	-	-	0.30	-
Disease Investigator	274	GRADE 60	50,822	-	-	1.00	-	-
Subtotal					8,405,165			
Add:								
Budgeted Personnel Savings					(71,211)			
Compensation Adjustments					428,267			
Overtime/On Call/Holiday Pay					11,017			
Benefits					4,133,704			
Total Personnel Budget					12,906,941	152.55	162.15	158.55

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

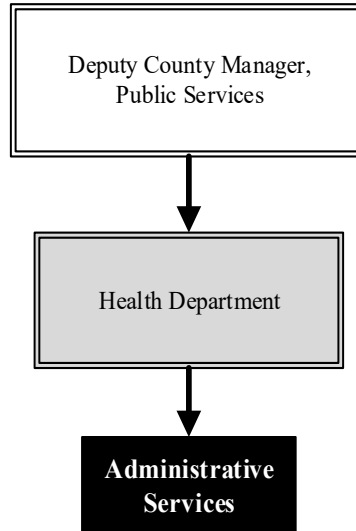
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Overview

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 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

- Expanded the roll-out of the Athena electronic health record (EHR) system to three additional programs: Sexually Transmitted Infections (STI) Clinic, STI Control, and the Early Detection Works program for breast and cervical cancer screenings
- In collaboration with the Sedgwick County Health Alliance, the SCHD launched the Sedgwick County Community Health Calendar to inform the public about events to improve their health and well-being



Accomplishments and Strategic Results

Accomplishments

In 2023, the SCHD Administrative Services accomplished the following:

- Developed a new policy establishing standards of high-quality client service and provided department-wide training based on these standards.
- Developed and adopted a new policy that established core ethical values and created an Ethics Board to review situations that present ethical concerns.
- Streamlined the contract and agreement review process and executed 80 contracts, 52 community agreements, and 108 external grant reports.
- Engaged priority populations in the development of educational materials to inform the affected community about the health risks of contaminated groundwater in the 29th and Grove environmental site.

Strategic Results

The SCHD has a goal of ensuring the information it provides is appropriate, understandable, and actionable for the communities it serves. In 2023, priority populations were engaged in the development of educational materials and consulted or surveyed on their effectiveness more than once per quarter. This exceeded the goal of once per quarter.

The SCHD has a goal of building and maintaining a strong organizational infrastructure by ensuring policies and procedures are timely reviewed. In 2023, 83.3 percent of policies and procedures set for review were completed (30 of 36). This was below the goal of 90.0 percent.

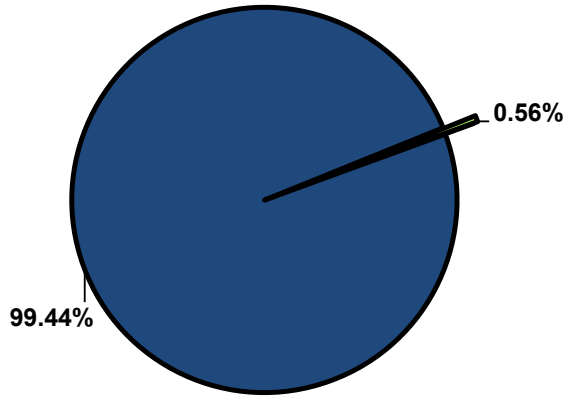


Significant Budget Adjustments

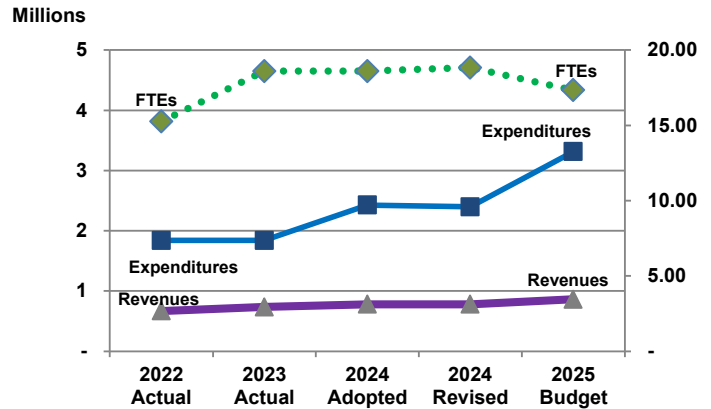
Significant adjustments to the Health Department - Administrative Services' 2025 budget include a \$957,945 increase in interfund transfers due to an adjustment with grant match, a decrease in personnel (\$199,096) due to the transfer of 2.64 full-time equivalent (FTEs) to various programs, a \$130,229 increase in personnel due to the transfer of 1.64 FTEs from American Rescue Spending Plan (ARPA) funding, an increase in intergovernmental revenue (\$83,905) due to anticipated increases in grants, a decrease in personnel (\$63,716) due to the elimination of 0.80 FTEs due to a grant ending, and an increase in personnel (\$17,718) due to the transfer of 0.30 FTEs 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

	2022	2023	2024	2024	2025	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'24 Rev.-'25	'24 Rev.-'25
Expenditures							
Personnel	1,036,930	1,329,482	1,631,705	1,580,184	1,517,317	(62,867)	-3.98%
Contractual Services	535,836	447,983	421,192	452,593	452,211	(382)	-0.08%
Debt Service	-	-	-	-	-	-	-
Commodities	117,141	61,039	373,400	364,025	385,015	20,990	5.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	150,864	-	-	-	957,945	957,945	-
Total Expenditures	1,840,770	1,838,504	2,426,297	2,396,802	3,312,488	915,686	38.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	651,336	721,669	761,778	761,778	845,683	83,905	11.01%
Charges for Services	15,721	12,378	16,370	16,370	13,132	(3,238)	-19.78%
All Other Revenue	1,398	24	3,000	3,000	3,000	-	0.00%
Total Revenues	668,456	734,071	781,148	781,148	861,815	80,667	10.33%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	9.65	9.65	9.65	9.65	7.70	(1.95)	-20.21%
Non-Property Tax Funded	5.60	8.95	8.95	9.18	9.64	0.46	4.96%
Total FTEs	15.25	18.60	18.60	18.83	17.34	(1.50)	-7.94%

Budget Summary by Fund

	2022	2023	2024	2024	2025	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'24 Rev.-'25	'24 Rev.-'25
Fund							
General Fund	1,233,498	1,027,923	1,298,318	1,291,531	2,017,969	726,438	56.25%
Health Department - Grants	607,272	810,581	1,127,979	1,105,271	1,294,519	189,248	17.12%
Total Expenditures	1,840,770	1,838,504	2,426,297	2,396,802	3,312,488	915,686	38.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to an adjustment with grant match	957,945		
Decrease in personnel due to the transfer of FTEs to various programs	(199,096)		(2.64)
Increase in personnel due to transfer from ARPA	130,229		1.64
Increase in intergovernmental revenue due to anticipated increases in grants		83,905	
Decrease in personnel due to a grant ending	(63,716)		(0.80)
Increase in personnel due to the transfer of FTEs from various programs	17,718		0.30
Total	843,080	83,905	(1.50)

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
Health Administration	Multi.	1,661,282	1,630,518	1,926,297	1,896,802	2,812,488	48.28%	17.34
Project Access	110	200,000	200,000	200,000	200,000	200,000	0.00%	-
Central Supply	274	(20,511)	7,986	300,000	300,000	300,000	0.00%	-
Total		1,840,770	1,838,504	2,426,297	2,396,802	3,312,488	38.20%	17.34

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Health Department Director	110	GRADE 74	137,840	142,455	113,964	1.00	1.00	0.80
Systems Analyst	110	GRADE 62	56,031	59,399	53,459	1.00	1.00	0.90
Accountant	110	GRADE 58	55,731	57,396	37,307	1.00	1.00	0.65
Departmental Controller	110	GRADE 61	33,634	25,275	16,850	0.45	0.45	0.30
Senior Administrative Officer	110	GRADE 59	49,652	51,141	38,356	1.00	1.00	0.75
Bookkeeper	110	GRADE 53	47,097	48,504	38,803	1.00	1.00	0.80
Health Application Specialist	110	GRADE 55	41,642	48,402	36,301	1.00	1.00	0.75
Administrative Support V	110	GRADE 56	58,573	45,483	38,661	1.00	1.00	0.85
Patient Billing Representative	110	GRADE 52	79,576	69,944	66,447	2.00	2.00	1.90
Senior Administrative Manager	110	GRADE 64	17,307	17,826	-	0.20	0.20	-
Senior Administrative Manager	274	GRADE 64	69,226	71,303	71,303	0.80	0.80	0.80
Program Manager	274	GRADE 65	64,863	25,709	25,709	1.00	0.38	0.38
Public Health Perf. Prgm. Dir.	274	GRADE 64	64,458	66,391	49,794	1.00	1.00	0.75
ARPA Administrative Manager	274	GRADE 132	-	9,691	63,315	-	0.15	0.98
ARPA Senior Public Info. Officer	274	GRADE 131	-	12,549	62,746	-	0.20	1.00
Epidemiologist II	274	GRADE 63	60,804	62,628	62,628	1.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	21,874	21,451	21,451	0.35	0.35	0.35
Project Manager	274	GRADE 63	29,416	30,587	30,587	0.50	0.50	0.50
Departmental Controller	274	GRADE 61	41,108	30,891	30,891	0.55	0.55	0.55
DHHS Project Manager	274	GRADE 60	12,705	13,240	7,944	0.25	0.25	0.15
Public Health Educator	274	GRADE 56	49,488	50,989	50,989	1.00	1.00	1.00
Administrative Officer	274	GRADE 58	46,995	48,397	48,397	1.00	1.00	1.00
Administrative Support V	274	GRADE 56	41,811	43,576	32,682	1.00	1.00	0.75
PT Courier	274	GRADE 51	15,700	17,246	14,659	0.50	0.50	0.43
ARPA Accountant	274	GRADE 125	-	9,834	-	-	0.20	-
ARPA Project Manager	274	GRADE 129	-	18,179	-	-	0.30	-
Subtotal					1,013,244			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					58,378			
Overtime/On Call/Holiday Pay					1,100			
Benefits					444,594			
Total Personnel Budget					1,517,317	18.60	18.83	17.34

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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,036,930	1,329,482	1,631,705	1,580,184	1,517,317	(62,867)	-4.0%
Contractual Services	335,836	247,983	221,192	252,593	252,211	(382)	-0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	137,652	53,053	73,400	64,025	85,015	20,990	32.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	150,864	-	-	-	957,945	957,945	0.0%
Total Expenditures	1,661,282	1,630,518	1,926,297	1,896,802	2,812,488	915,686	48.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	651,336	721,669	761,778	761,778	845,683	83,905	11.0%
Charges For Service	15,721	12,378	16,370	16,370	13,132	(3,238)	-19.8%
All Other Revenue	1,398	24	3,000	3,000	3,000	-	0.0%
Total Revenues	668,456	734,071	781,148	781,148	861,815	80,667	10.3%
Full-Time Equivalents (FTEs)	15.25	18.60	18.60	18.83	17.34	(1.50)	-7.9%

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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(20,511)	7,986	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	(20,511)	7,986	300,000	300,000	300,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Health Department - Preventive Health

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

Maihoa Nguyen
Director of Preventive Health

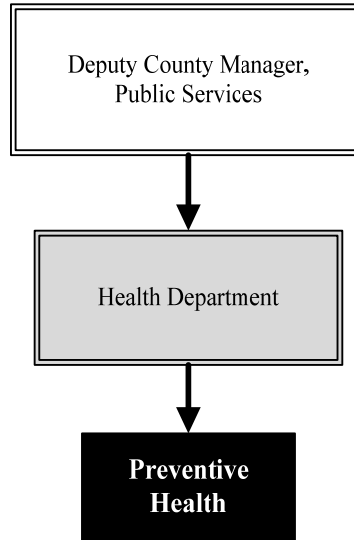
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maihoa.nguyen@sedgwick.gov

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, and cholesterol tests, as well as blood pressure and lice checks
- Family planning services
- Sexually Transmitted Infection (STI) testing and treatment
- Breast and cervical cancer screening
- Laboratory services supporting these programs
- Medical records
- Information Technology Services supporting Health Department programs



Strategic Goals:

- *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 2023, the Immunizations program administered approximately 20,695 vaccinations to over 8,582 Sedgwick County residents
- In 2023, the Laboratory performed 19,214 tests, including 3,658 tests performed for local community health clinics. The Laboratory has been supporting local community health clinics by providing STI testing since 2007 and have performed 51,405 tests in total. This helps clinics keep costs down and control the spread



Accomplishments and Strategic Results

Accomplishments

In 2023, all Preventive Health programs were fully implemented into the electronic health record (EHR) system. Consent forms for Immunizations and Family Planning/STI services have been digitized.

Immunizations Program collaborated with Unified School District (USD) 259 to hold additional immunization clinics during school and served over 1,000 students. These special clinics saved students from missing an estimated 2,290 learning hours and missed work time for parents from needing to obtain required immunizations at a doctor's office.

A laboratory contract with GraceMed had been renewed with updated pricing and additional option of urine specimens for Gonorrhea and Chlamydia testing. This change brought in an additional revenue of over \$10,000 in the last six months of 2023.

Strategic Results

In 2023, 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 2.9 percent;
- Preventive Health had a goal to promote responsible sexual behaviors and decrease the spread of STIs through education, testing, and treatment for residents of Sedgwick County. In 2023, 98.0 percent of clients with positive Gonorrhea and Chlamydia results received treatment within 14 working days; 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 Health People 2030 target. In 2023, the Health Department exceeded the goal with 9.3 percent of Family Planning clients becoming pregnant within 18 months.

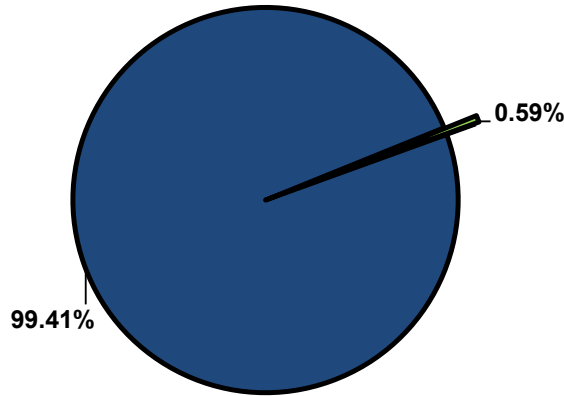


Significant Budget Adjustments

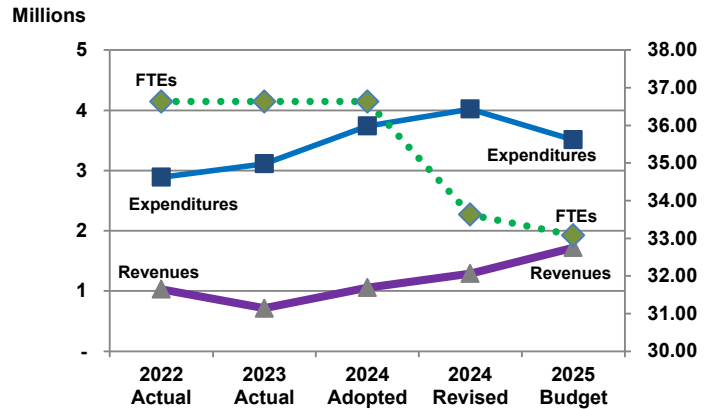
Significant adjustments to the Health Department - Preventive Health's 2025 budget include an increase in intergovernmental revenue (\$493,808) due to anticipated increases in grants, a \$362,037 increase in all other revenue due to an adjustment in grant match, a decrease in revenues (\$323,502) and expenditures (\$284,121) due to grants ending in 2024, a \$107,154 decrease in capital equipment due to one-time funding in 2024, and a decrease in personnel (\$46,218) due to the transfer of 0.55 full-time equivalent (FTEs) to various programs.

Departmental Graphical Summary

Health - Preventive Health
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	1,953,746	2,254,271	2,891,575	2,579,932	2,670,542	90,610	3.51%
Contractual Services	248,004	141,376	130,284	268,352	131,144	(137,207)	-51.13%
Debt Service	-	-	-	-	-	-	-
Commodities	686,874	715,526	716,653	822,761	708,508	(114,253)	-13.89%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	114,354	-	(114,354)	-100.00%
Interfund Transfers	-	-	-	233,862	-	(233,862)	-100.00%
Total Expenditures	2,888,624	3,111,172	3,738,512	4,019,260	3,510,194	(509,066)	-12.67%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	388,829	58,982	389,508	621,932	584,665	(37,267)	-5.99%
Charges for Services	619,999	632,310	656,929	656,929	751,570	94,641	14.41%
All Other Revenue	21,245	22,381	11,259	11,259	383,464	372,205	3305.93%
Total Revenues	1,030,074	713,673	1,057,695	1,290,119	1,719,699	429,580	33.30%
Full-Time Equivalent (FTEs)							
Property Tax Funded	25.20	25.20	25.20	25.20	22.65	(2.55)	-10.12%
Non-Property Tax Funded	11.43	11.43	11.43	8.43	10.43	2.00	23.72%
Total FTEs	36.63	36.63	36.63	33.63	33.08	(0.55)	-1.64%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	2,262,997	2,333,928	2,662,140	2,669,260	2,333,219	(336,041)	-12.59%
Health Department - Grants	625,627	777,244	1,076,372	1,350,000	1,176,975	(173,025)	-12.82%
Total Expenditures	2,888,624	3,111,172	3,738,512	4,019,260	3,510,194	(509,066)	-12.67%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in intergovernmental revenue due to anticipated increases in grants		493,808	
Increase in all other revenue due to an adjustment in grant match		362,037	
Decrease in revenues and expenditures due to grants ending	(323,502)	(284,121)	
Decrease in capital equipment due to one-time funding in 2024	(107,154)		
Decrease in personnel due to the transfer of FTEs to various programs	(46,218)		(0.55)
Total	(476,874)	571,724	(0.55)

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
General Clinic	Multi.	793,374	854,267	1,020,490	1,281,856	1,142,408	-10.88%	10.00
Immunization	Multi.	1,171,756	1,315,832	1,571,488	1,588,870	1,198,813	-24.55%	9.09
Prev. Health Admin.	110	285,232	231,043	236,676	238,676	229,243	-3.95%	1.75
Customer Services Supp.	110	374,660	439,269	582,654	582,654	597,827	2.60%	9.74
Health Department Lab	110	263,602	270,760	327,203	327,203	341,904	4.49%	2.50
Total		2,888,624	3,111,172	3,738,512	4,019,260	3,510,194	-12.67%	33.08

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Clinical Health Department Mgr	110	GRADE 69	96,925	99,832	89,849	1.00	1.00	0.90
Laboratory Manager	110	GRADE 65	72,849	75,034	75,034	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	64,434	66,366	49,775	1.00	1.00	0.75
Clinical Public Health Nurse	110	GRADE 61	311,620	298,952	298,952	4.70	4.70	4.70
Immunization Services Coord.	110	GRADE 62	62,156	62,671	62,671	1.00	1.00	1.00
PT Medical Technologist I	110	GRADE 60	25,870	29,779	29,779	0.50	0.50	0.50
Medical Technologist II	110	GRADE 61	55,440	57,096	57,096	1.00	1.00	1.00
Administrative Supervisor II	110	GRADE 58	46,097	48,568	48,568	1.00	1.00	1.00
Administrative Support V	110	GRADE 56	44,470	45,783	38,915	1.00	1.00	0.85
Administrative Support II	110	GRADE 52	333,300	345,602	343,766	9.00	9.00	8.95
PT Administrative Support	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
PT Immunization Nurse	110	GRADE 58	24,560	10,000	10,000	1.00	1.00	1.00
PT WIC Clerk	110	GRADE 52	16,150	5,000	5,000	0.50	0.50	0.50
ARNP - Health Department	110	GRADE 67	81,854	84,309	-	1.00	1.00	-
ARNP Manager	110	GRADE 68	106,946	110,635	-	1.00	1.00	-
ARNP Manager	274	GRADE 68	-	-	110,635	-	-	1.00
ARNP - Health Department	274	GRADE 67	144,730	149,069	233,378	2.00	2.00	3.00
Clinical Public Health Nurse	274	GRADE 61	137,050	144,345	144,345	2.43	2.43	2.43
Medical Assistant	274	GRADE 54	165,333	171,477	171,477	4.00	4.00	4.00
Disease Investigator	274	GRADE 60	50,822	-	-	1.00	-	-
Management Analyst II	274	GRADE 61	55,902	-	-	1.00	-	-
Public Health Educator	274	GRADE 56	42,998	-	-	1.00	-	-
Subtotal					1,774,241			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					94,495			
Overtime/On Call/Holiday Pay					1,564			
Benefits					800,242			
Total Personnel Budget					2,670,542	36.63	33.63	33.08

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	633,831	663,474	941,095	986,115	980,180	(5,935)	-0.6%
Contractual Services	80,338	58,472	46,715	81,133	39,741	(41,392)	-51.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	79,205	132,322	32,680	80,747	122,487	41,740	51.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	133,862	-	(133,862)	-100.0%
Total Expenditures	793,374	854,267	1,020,490	1,281,856	1,142,408	(139,448)	-10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	100	247,054	493,908	246,854	99.9%
Charges For Service	135,664	126,765	143,824	143,824	213,932	70,108	48.7%
All Other Revenue	439	48	36	36	362,243	362,207	1014586.3%
Total Revenues	136,103	126,813	143,959	390,913	1,070,083	679,170	173.7%
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	10.00	-	0.0%

• Immunizations

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and State-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides tuberculosis skin and blood testing as well as screening for head lice, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	650,944	792,599	953,397	596,734	679,023	82,288	13.8%
Contractual Services	73,345	17,207	25,230	120,350	25,881	(94,468)	-78.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	447,467	506,026	592,861	657,432	493,909	(163,523)	-24.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	114,354	-	(114,354)	-100.0%
Interfund Transfers	-	-	-	100,000	-	(100,000)	-100.0%
Total Expenditures	1,171,756	1,315,832	1,571,488	1,588,870	1,198,813	(390,057)	-24.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	388,829	58,982	389,408	374,878	90,757	(284,121)	-75.8%
Charges For Service	459,740	469,957	487,596	487,596	498,443	10,847	2.2%
All Other Revenue	20,477	22,323	11,223	11,223	21,221	9,998	89.1%
Total Revenues	869,046	551,262	888,227	873,697	610,421	(263,276)	-30.1%
Full-Time Equivalents (FTEs)	12.34	12.34	12.34	9.34	9.09	(0.25)	-2.7%

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, and janitorial and other operating supplies.

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	178,361	185,511	216,368	216,368	200,752	(15,617)	-7.2%
Contractual Services	28,320	41,428	14,308	17,013	22,491	5,478	32.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	78,550	4,104	6,000	5,295	6,000	705	13.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	285,232	231,043	236,676	238,676	229,243	(9,434)	-4.0%
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)	2.00	2.00	2.00	2.00	1.75	(0.25)	-12.5%

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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	309,244	424,057	566,079	566,079	581,252	15,173	2.7%
Contractual Services	57,316	6,559	6,700	7,875	5,700	(2,175)	-27.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,100	8,654	9,875	8,700	10,875	2,175	25.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	374,660	439,269	582,654	582,654	597,827	15,173	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	329	-	-	-	-	-	0.0%
Total Revenues	329	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	9.79	9.79	9.79	9.79	9.74	(0.05)	-0.5%

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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	181,365	188,630	214,635	214,635	229,336	14,701	6.8%
Contractual Services	8,685	17,709	37,331	41,981	37,331	(4,650)	-11.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,552	64,421	75,237	70,587	75,237	4,650	6.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	263,602	270,760	327,203	327,203	341,904	14,701	4.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	24,595	35,588	25,509	25,509	39,195	13,686	53.7%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	24,595	35,598	25,509	25,509	39,195	13,686	53.7%
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.

Jason McKenney
 Director of Children and Family Health

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Overview

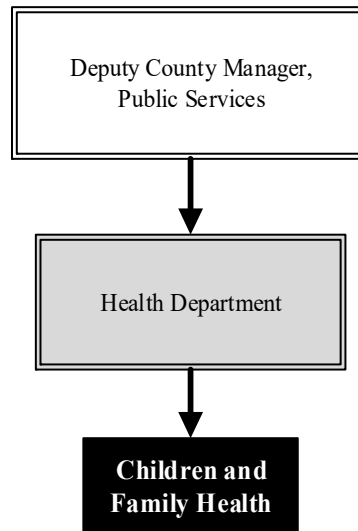
Children and Family Health (CFH) consists of the Healthy Babies Program, Children’s Dental Clinic, Women, Infants, and Children (WIC), and Maternal and Child Health Collaboration (MCHC).

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, referral network development, management and expansion, fetal and infant mortality review, and community health services coordination.



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, 31 local dentists and oral surgeons volunteered 538 hours of service, treating 433 children and seven pregnant women in 2023
- Healthy Babies provided services to 456 women, 407 children, and 32 fathers in 2023
- WIC delivered nutrition education, breastfeeding support, and supplemental food packages to 15,992 families in 2023
- MCHC reached an estimated 12,000 Sedgwick County residents through attendance at 126 community events, and provided services to 118 clients through its Community Health Worker



Accomplishments and Strategic Results

Accomplishments

The WIC program brought \$6,548,877 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic engaged the services of 31 dental providers, including general dentists, pedodontists, orthodontists, endodontists, temporomandibular joint (TMJ) specialists, and oral surgeons from the community. Seventy dental hygiene students and four Advanced Education in General Dentistry (AEGD) residents donated more than 1,408 hours of their time and services to the Dental Clinic, with an estimated value of more than \$537,500 in 2023.

In 2023, the Healthy Babies program facilitated two Community Baby Shower and Resource Fairs reaching 445 community members, giving away 186 portable cribs to families in need who attended safe-sleep training.

Strategic Results

Children and Family Health had the following goals and results for 2023:

- In 2023, Children and Family Health had a goal to increase breastfeeding initiation rates among WIC program participants. WIC's goal was to provide breastfeeding support to mothers and ensure 74.0 percent to 76.0 percent were breastfeeding, and more than 16.0 percent of mothers were exclusively breastfeeding at six months. In 2023, 76.9 percent of moms were breastfeeding, 17.0 percent were breastfeeding exclusively at six months, and the program served more than 3,100 clients per month;
- In 2023, the Children's Dental Clinic had a goal to provide dental services to uninsured low-income children and adolescents living in Sedgwick County. Children's Dental provided services to 426 children and seven pregnant women through 10,228 clinical encounters, which was a 116.0 percent increase over 2022; and
- In 2023, 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. Healthy Babies staff provided education and resources to mothers and families, helping ensure 80.5 percent of primary participants were engaging in safe sleep practices.

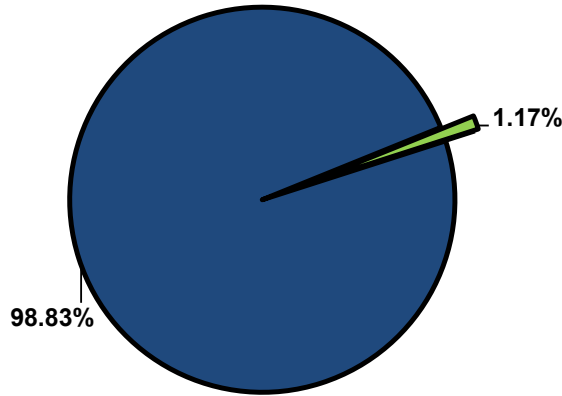


Significant Budget Adjustments

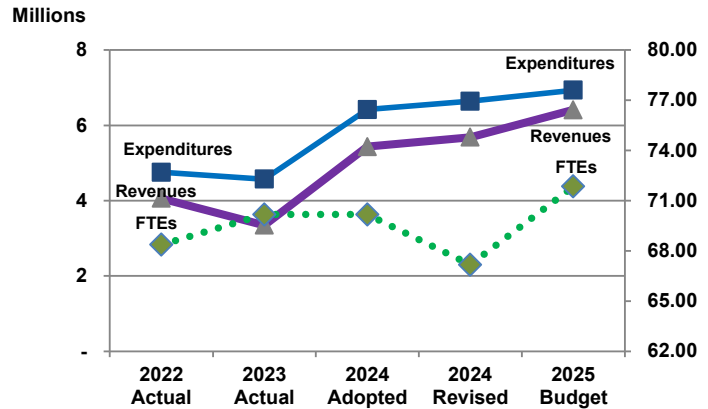
Significant adjustments to the Health Department - Children & Family Health's 2025 budget include a \$658,592 increase in all other revenue due to an adjustment in grant match, an increase in personnel (\$365,034) due to the transfer of 4.68 full-time equivalent (FTEs) from various programs, a \$250,000 decrease in revenues and expenditures due to one-time carry over funds in 2024, and a \$154,612 increase in intergovernmental revenue due to anticipated increases in grants.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	3,331,572	3,195,034	5,063,787	4,933,787	5,598,824	665,036	13.48%
Contractual Services	1,199,720	1,149,409	1,128,039	1,280,184	1,056,207	(223,977)	-17.50%
Debt Service	-	-	-	-	-	-	-
Commodities	223,829	225,982	227,407	402,699	212,816	(189,883)	-47.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	22,722	-	(22,722)	-100.00%
Interfund Transfers	-	-	-	-	62,684	62,684	-
Total Expenditures	4,755,122	4,570,425	6,419,233	6,639,391	6,930,531	291,139	4.39%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,837,912	3,142,464	5,170,858	5,420,858	5,470,493	49,634	0.92%
Charges for Services	222,613	200,109	262,715	262,715	278,625	15,910	6.06%
All Other Revenue	91	2,747	-	-	658,592	658,592	-
Total Revenues	4,060,617	3,345,320	5,433,574	5,683,574	6,407,710	724,136	12.74%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.61	3.61	3.11	3.11	1.00	(2.11)	-67.85%
Non-Property Tax Funded	64.76	66.56	67.06	64.06	70.85	6.79	10.59%
Total FTEs	68.37	70.17	70.17	67.17	71.85	4.68	6.96%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	210,917	252,688	295,885	295,885	54,931	(240,954)	-81.44%
Health Department - Grants	4,544,205	4,317,737	6,123,349	6,343,507	6,875,600	532,093	8.39%
Total Expenditures	4,755,122	4,570,425	6,419,233	6,639,391	6,930,531	291,139	4.39%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in all other revenue due to an adjustment in grant match		658,592	
Increase in personnel due to the transfer of FTEs from various programs	365,034		4.68
Decrease in revenues and expenditures due to one-time carry over funds	(250,000)	(250,000)	
Increase in intergovernmental revenue due to anticipated increases in grants		154,612	
Total	115,034	563,204	4.68

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24'-25' FTEs
Dental	Multi.	248,640	281,557	378,138	388,738	200,174	-48.51%	3.00
Child & Fam. Hlth. Adm.	110	45,126	65,522	67,986	67,986	-	-100.00%	-
Healthy Babies	274	2,452,206	2,066,183	2,895,292	3,133,554	3,761,367	20.04%	33.68
WIC	274	2,009,151	2,157,164	3,077,817	3,049,114	2,968,990	-2.63%	35.17
Total		4,755,122	4,570,425	6,419,233	6,639,391	6,930,531	4.39%	71.85

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024	2024	2025	2024	2024	2025
			Adopted	Revised	Budget	Adopted	Revised	Budget
Dental Hygienist	110	GRADE 61	56,851	60,899	30,450	1.00	1.00	0.50
PT Dental Interpreter	110	GRADE 51	2,500	5,000	5,000	0.50	0.50	0.50
Health Department Manager	110	GRADE 67	44,686	46,026	-	0.61	0.61	-
Program Manager	110	GRADE 65	67,642	69,671	-	1.00	1.00	-
Health Department Director	274	GRADE 74	-	-	28,491	-	-	0.20
Clinical Health Department Mgr	274	GRADE 69	-	-	9,983	-	-	0.10
Senior Administrative Manager	274	GRADE 64	86,533	89,129	123,547	1.00	1.00	1.45
Health Department Manager	274	GRADE 67	28,570	29,427	75,453	0.39	0.39	1.00
Epidemiology Manager	274	GRADE 65	-	-	7,489	-	-	0.10
Epidemiologist II	274	GRADE 63	-	-	7,458	-	-	0.10
Program Manager	274	GRADE 65	69,046	71,117	140,788	1.00	1.00	2.00
Public Health Perf. Prgm. Dir.	274	GRADE 64	-	-	16,598	-	-	0.25
WIC Site Supervisor	274	GRADE 62	194,015	198,457	198,457	3.00	3.00	3.00
Project Manager	274	GRADE 63	58,832	61,001	86,052	1.00	1.00	1.35
BPT Registered Dietitian	274	EXCEPT	39,703	50,577	50,577	0.80	0.80	0.80
Dental Hygienist	274	GRADE 61	-	-	30,450	-	-	0.50
Healthy Babies Nurse Coordinator	274	GRADE 62	58,007	59,748	59,748	1.00	1.00	1.00
Systems Analyst	274	GRADE 62	-	-	5,940	-	-	0.10
Senior Disease Investigator	274	GRADE 62	-	-	20,602	-	-	0.35
Lead Poisoning Prevention Spec.	274	GRADE 59	48,401	58,702	58,702	1.00	1.00	1.00
Accountant	274	GRADE 58	-	-	20,088	-	-	0.35
Senior Administrative Officer	274	GRADE 59	115,767	116,207	128,992	2.00	2.00	2.25
PT FIMR Chart Abstractor	274	GRADE 59	23,190	28,151	28,151	0.50	0.50	0.50
Departmental Controller	274	GRADE 61	-	-	8,425	-	-	0.15
Public Health Nurse	274	GRADE 59	620,681	615,745	615,745	11.00	11.00	11.00
Management Analyst II	274	GRADE 61	53,363	55,831	55,831	1.00	1.00	1.00
Clinical Public Health Nurse	274	GRADE 61	46,425	46,432	46,432	0.87	0.87	0.87
Epidemiologist I	274	GRADE 61	-	-	18,680	-	-	0.35
DHHS Project Manager	274	GRADE 60	-	-	5,296	-	-	0.10
Registered Dietitian	274	GRADE 60	306,891	263,052	263,052	6.00	5.00	5.00
Community Liaison Coordinator	274	GRADE 59	48,401	50,581	50,581	1.00	1.00	1.00
PT Administrative Support	274	GRADE 51	14,360	25,280	25,280	0.50	0.50	0.50
Community Liaison	274	GRADE 56	403,258	414,715	446,150	9.00	9.00	9.00
Bookkeeper	274	GRADE 53	-	-	9,701	-	-	0.20
Health Application Specialist	274	GRADE 55	-	-	12,100	-	-	0.25
Administrative Supervisor I	274	GRADE 56	45,328	46,684	46,684	1.00	1.00	1.00
Public Health Educator	274	GRADE 56	44,990	46,340	57,352	1.00	1.00	1.25
Administrative Support V	274	GRADE 56	50,822	44,325	68,909	1.00	1.00	1.55
Dental Assistant	274	GRADE 52	84,364	87,466	87,466	2.00	2.00	2.00
PT Peer Counselor	274	GRADE 51	14,760	20,685	20,685	0.50	0.50	0.50
Administrative Support IV	274	GRADE 55	42,037	39,809	39,809	1.00	1.00	1.00
Administrative Support II	274	GRADE 52	627,116	571,577	573,413	17.00	15.00	15.05
Patient Billing Representative	274	GRADE 52	-	-	3,497	-	-	0.10
PT Courier	274	GRADE 51	-	-	2,587	-	-	0.08
PT Breastfeeding Peer Counselor	274	GRADE 51	27,900	23,081	23,081	1.00	1.00	1.00
PT Registered Dietitian	274	GRADE 60	2,500	5,000	5,000	0.50	0.50	0.50
PT Administrative Support II	274	EXCEPT	2,500	5,000	5,000	0.50	0.50	0.50
PT Public Health Nurse	274	GRADE 59	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					3,626,272			
Add:								
Budgeted Personnel Savings					(71,211)			
Compensation Adjustments					191,232			
Overtime/On Call/Holiday Pay					2,000			
Benefits					1,850,531			
Total Personnel Budget					5,598,824	70.17	67.17	71.85

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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	204,211	245,986	331,167	331,167	195,425	(135,742)	-41.0%
Contractual Services	7,284	6,943	17,964	14,264	4,749	(9,515)	-66.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,144	28,628	29,007	20,585	-	(20,585)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	22,722	-	(22,722)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	248,640	281,557	378,138	388,738	200,174	(188,564)	-48.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	112,326	61,249	137,943	137,943	138,557	614	0.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	91	36	-	-	-	-	0.0%
Total Revenues	112,417	61,285	137,943	137,943	138,557	614	0.4%
Full-Time Equivalents (FTEs)	4.00	4.00	4.50	4.50	3.00	(1.50)	-33.3%

Child & Family Health Administration

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

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	45,126	65,522	67,986	67,986	-	(67,986)	-100.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	45,126	65,522	67,986	67,986	-	(67,986)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.61	0.61	0.61	0.61	-	(0.61)	-100.0%

• Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,511,708	1,362,918	1,995,509	2,022,743	2,838,259	815,516	40.3%
Contractual Services	807,205	549,123	768,383	795,697	760,136	(35,561)	-4.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	133,292	154,142	131,400	315,113	145,816	(169,297)	-53.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	17,156	17,156	0.0%
Total Expenditures	2,452,206	2,066,183	2,895,292	3,133,554	3,761,367	627,814	20.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,893,244	1,352,865	2,395,966	2,645,966	2,718,832	72,866	2.8%
Charges For Service	222,613	200,109	262,715	262,715	278,625	15,910	6.1%
All Other Revenue	-	2,620	-	-	658,592	658,592	0.0%
Total Revenues	2,115,857	1,555,595	2,658,682	2,908,682	3,656,049	747,367	25.7%
Full-Time Equivalents (FTEs)	24.59	26.39	25.89	26.39	33.68	7.29	27.6%

• Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

Fund(s): 274 - Health Department - Grants

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	1,570,527	1,520,608	2,669,125	2,511,891	2,565,140	53,248	2.1%
Contractual Services	385,231	593,344	341,692	470,223	291,322	(178,901)	-38.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,393	43,212	67,000	67,000	67,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	45,528	45,528	0.0%
Total Expenditures	2,009,151	2,157,164	3,077,817	3,049,114	2,968,990	(80,124)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,832,343	1,728,350	2,636,949	2,636,949	2,613,104	(23,845)	-0.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	90	-	-	-	-	0.0%
Total Revenues	1,832,343	1,728,440	2,636,949	2,636,949	2,613,104	(23,845)	-0.9%
Full-Time Equivalents (FTEs)	39.17	39.17	39.17	35.67	35.17	(0.50)	-1.4%

Health Department - Health Protection

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

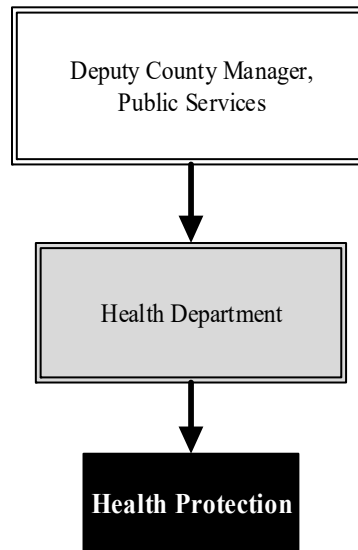
Christine Steward
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Overview

Health Protection programs protect and monitor the health of Sedgwick County residents 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. Public Health Emergency Preparedness prepares staff 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 1,707 service calls, of which 96 were animal bite, cruelty, and inhumane treatment investigations
- STI Control performed 1,268 investigations of people in an eight-county area with confirmed or suspected syphilis or human immunodeficiency virus (HIV)
- TB Control served 274 clients for active TB or TB infection
- Epidemiology performed 960 disease investigations. This is a decrease compared to 2022 because after March 2023, coronavirus disease (COVID-19) cases were not reportable to public health agencies



Accomplishments and Strategic Results

Accomplishments

In 2023, Health Protection staff accomplished the following:

- The Health Department's Disease Intervention Specialists (DIS) increased collaborations with shelters, ICT Street Team, The Lord's Diner, other community agencies, and the Kansas Department of Health and Environment (KDHE) to locate, test, and treat individuals who tested positive for syphilis and their contacts.
- Tuberculosis (TB) Control staff hosted three International Fellowship Physicians. They will use the knowledge gained at the TB Clinic to better care for their patients in rural Africa.
- Staff participated in Workforce Core Competency Workshops, identifying improvement areas to increase staff skills for a more effective workforce. Workforce Development offered 24 staff learning opportunities, covering topics related to core competencies and technical and soft skills.
- Health Educators presented multi-day chronic disease, diabetes, and A Matter of Balance classes to 56 participants and conducted 27 vaping prevention presentations to 1,500 Sedgwick County students.

Strategic Results

In 2023, 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 95.0 percent of reportable diseases and conditions within KDHE guidelines. This exceeded the target of 85.0 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 97.0 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. In 2023, new processes implemented led to an increase in this measure from 82.0 percent in the first quarter to 100.0 percent in the third and fourth quarters, exceeding the target of 90.0 percent.

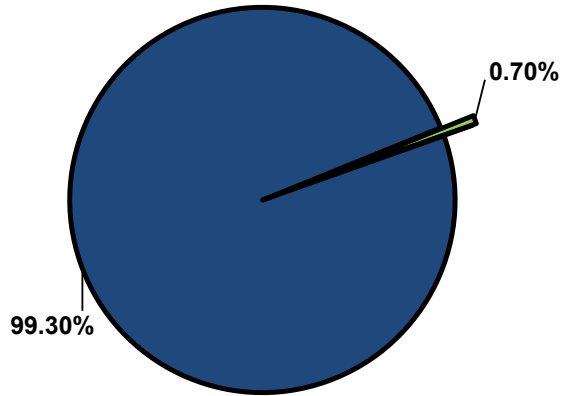


Significant Budget Adjustments

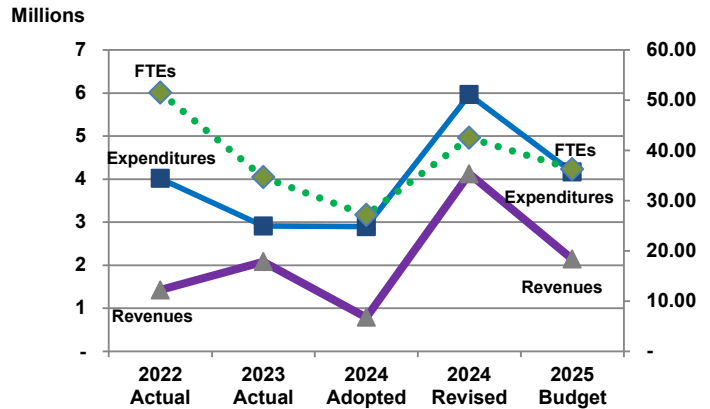
Significant adjustments to the Health Department - Health Protection's 2025 budget include decrease in revenues (\$1,977,919) and expenditures (\$1,246,387) due to a grant ending, a \$470,769 decrease in personnel and elimination of 7.25 full-time equivalent (FTEs) due to a grant ending, an increase in personnel (\$179,975) due to the transfer of 2.82 FTEs from American Rescue Plan Act (ARPA) funding, a decrease in personnel (\$137,438) due to the transfer of 1.80 FTEs to various programs, and a \$25,000 increase in intergovernmental revenue due to anticipated increases in grants.

Departmental Graphical Summary

Health - Health Protection
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
Personnel	2,187,347	2,155,660	2,293,428	3,711,572	3,120,259	(591,314)	-15.93%
Contractual Services	1,560,635	592,246	403,185	866,704	854,513	(12,191)	-1.41%
Debt Service	-	-	-	-	-	-	-
Commodities	208,384	147,707	196,514	307,188	189,372	(117,816)	-38.35%
Capital Improvements	-	13,665	-	1,076,763	-	(1,076,763)	-100.00%
Capital Equipment	14,672	25	-	-	-	-	-
Interfund Transfers	44,065	-	-	-	-	-	-
Total Expenditures	4,015,103	2,909,302	2,893,127	5,962,228	4,164,144	(1,798,084)	-30.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,590	5,640	9,880	9,880	5,810	(4,069)	-41.19%
Intergovernmental	1,286,545	2,045,064	683,241	4,018,810	2,103,185	(1,915,626)	-47.67%
Charges for Services	106,038	5,858	82,643	82,643	8,971	(73,671)	-89.14%
All Other Revenue	21,755	26,522	10,208	10,208	23,865	13,657	133.78%
Total Revenues	1,423,929	2,083,085	785,972	4,121,541	2,141,831	(1,979,710)	-48.03%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	18.50	18.50	18.50	18.50	16.30	(2.20)	-11.89%
Non-Property Tax Funded	33.00	16.15	8.65	24.02	19.99	(4.03)	-16.78%
Total FTEs	51.50	34.65	27.15	42.52	36.29	(6.23)	-14.65%

Budget Summary by Fund

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	1,601,370	1,649,083	1,995,597	1,995,264	1,899,285	(95,979)	-4.81%
Health Department - Grants	2,413,733	1,260,220	897,530	3,966,964	2,264,859	(1,702,105)	-42.91%
Stimulus Funds	-	-	-	-	-	-	-
Total Expenditures	4,015,103	2,909,302	2,893,127	5,962,228	4,164,144	(1,798,084)	-30.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a grant ending	(1,246,387)	(1,977,919)	
Decrease in personnel due to the elimination of FTEs due to a grant ending	(470,769)		(7.25)
Increase in personnel due to transfer from ARPA	179,975		2.82
Decrease in personnel due to the transfer of FTEs to various programs	(137,438)		(1.80)
Increase in intergovernmental revenue due to anticipated increases in grants		25,000	
Total	(1,674,619)	(1,952,919)	(6.23)

Budget Summary by Program

Program	Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	% Chg '24 Rev.-'25	24-'25' FTEs
STI Control	Multi.	290,612	373,720	466,189	471,489	406,516	-13.78%	4.00
Tuberculosis	Multi.	343,753	342,166	471,508	461,208	398,114	-13.68%	3.65
Public Health Emergency	Multi.	2,116,430	913,469	445,162	2,547,187	578,216	-77.30%	5.64
Public Health Perf.	Multi.	278,109	233,228	325,094	522,134	546,331	4.63%	3.90
Epidemiology	Multi.	324,420	323,631	395,671	402,096	330,924	-17.70%	3.10
Health Protection Admin.	110	129,493	135,696	154,284	155,526	161,706	3.97%	1.00
Animal Control	110	532,287	564,760	635,219	635,219	656,130	3.29%	6.00
OD2A	274	-	22,632	-	767,368	1,086,206	41.55%	9.00
Total		4,015,103	2,909,302	2,893,127	5,962,228	4,164,144	-30.16%	36.29

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2024 Adopted	2024 Revised	2025 Budget	2024 Adopted	2024 Revised	2025 Budget
Deputy Health Director	110	GRADE 71	98,667	101,626	101,626	1.00	1.00	1.00
Epidemiology Manager	110	GRADE 65	72,714	74,895	67,405	1.00	1.00	0.90
Epidemiologist II	110	GRADE 63	72,410	74,583	67,124	1.00	1.00	0.90
Project Manager	110	GRADE 63	102,946	106,323	81,271	1.50	1.50	1.15
Clinical Public Health Nurse	110	GRADE 61	104,723	107,394	107,394	1.65	1.65	1.65
Animal Control Supervisor	110	GRADE 61	62,506	64,380	64,380	1.00	1.00	1.00
Senior Administrative Manager	110	GRADE 64	64,352	61,774	61,774	1.00	1.00	1.00
Senior Disease Investigator	110	GRADE 62	57,147	58,862	38,260	1.00	1.00	0.65
Senior Animal Control Officer	110	GRADE 57	56,697	58,381	58,381	1.00	1.00	1.00
Disease Investigator	110	GRADE 60	34,380	35,399	35,399	0.65	0.65	0.65
Animal Control Officer	110	GRADE 55	176,403	181,632	181,632	4.00	4.00	4.00
Public Health Educator	110	GRADE 56	42,771	44,048	33,036	1.00	1.00	0.75
Administrative Support I	110	GRADE 51	40,575	41,777	41,777	1.00	1.00	1.00
Medical Assistant	110	GRADE 54	26,547	26,541	-	0.70	0.70	-
Program Manager	274	GRADE 65	-	108,744	108,744	-	1.62	1.62
Epidemiologist II	274	GRADE 63	64,372	66,303	66,303	1.00	1.00	1.00
ARPA Administrative Manager	274	GRADE 132	-	-	1,292	-	-	0.02
ARPA Project Manager	274	GRADE 129	-	54,537	60,597	-	0.90	1.00
Senior Developer	274	GRADE 64	-	58,820	58,820	-	1.00	1.00
Lead Disease Intervention Spec.	274	GRADE 62	59,601	56,033	56,033	1.00	1.00	1.00
Management Analyst II	274	GRADE 61	-	167,005	167,005	-	3.00	3.00
Disease Investigator	274	GRADE 60	123,012	123,304	123,304	2.35	2.35	2.35
ARPA Management Analyst I	274	GRADE 59	-	60,991	51,611	-	1.20	1.00
Public Health Planner	274	GRADE 59	98,320	98,490	98,490	2.00	2.00	2.00
Administrative Support V	274	GRADE 56	43,668	43,855	43,855	1.00	1.00	1.00
ARPA Administrative Support IV	274	GRADE 123	-	-	42,291	-	-	1.00
Administrative Support IV	274	GRADE 55	-	80,995	80,995	-	2.00	2.00
Administrative Support III	274	GRADE 54	-	37,916	37,916	-	1.00	1.00
PT Administrative Support	274	GRADE 51	-	20,000	20,000	-	1.00	1.00
ARPA Accountant	274	GRADE 125	-	39,335	-	-	0.80	-
ARPA Disease Investigator	274	GRADE 128	-	51,127	-	-	0.95	-
ARPA Management Analyst II	274	GRADE 129	-	50,929	-	-	0.90	-
ARPA Senior Disease Investigator	274	GRADE 130	-	58,428	-	-	1.00	-
Intervention Support Specialist	274	GRADE 55	39,820	41,806	-	1.00	1.00	-
Medical Assistant	274	GRADE 54	11,377	11,375	-	0.30	0.30	-
Subtotal					1,991,409			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					84,161			
Overtime/On Call/Holiday Pay					6,353			
Benefits					1,038,337			
Total Personnel Budget					3,120,259	27.15	42.52	36.29

• 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.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	213,104	273,933	379,014	379,014	342,902	(36,112)	-9.5%
Contractual Services	38,525	58,726	53,767	59,047	30,306	(28,741)	-48.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,983	41,061	33,408	33,428	33,308	(120)	-0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	290,612	373,720	466,189	471,489	406,516	(64,973)	-13.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	226,423	282,029	359,587	359,587	382,211	22,624	6.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	1,031	-	-	-	-	0.0%
Total Revenues	226,423	283,060	359,587	359,587	382,211	22,624	6.3%
Full-Time Equivalents (FTEs)	4.00	5.00	5.00	5.00	4.00	(1.00)	-20.0%

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	279,183	269,012	375,100	375,100	331,332	(43,768)	-11.7%
Contractual Services	54,695	66,867	75,198	61,858	52,446	(9,412)	-15.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,875	6,286	21,210	24,250	14,336	(9,914)	-40.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	343,753	342,166	471,508	461,208	398,114	(63,094)	-13.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	12,689	9,225	15,000	15,000	10,000	(5,000)	-33.3%
Charges For Service	3,010	261	3,193	3,193	3,150	(43)	-1.3%
All Other Revenue	638	739	208	208	745	537	258.3%
Total Revenues	16,337	10,225	18,401	18,401	13,895	(4,506)	-24.5%
Full-Time Equivalents (FTEs)	5.00	4.65	4.65	4.65	3.65	(1.00)	-21.5%

Public Health Emergency Preparedness

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 / 277 - Stimulus Funds

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	681,354	598,894	323,851	1,106,739	490,064	(616,675)	-55.7%
Contractual Services	1,254,480	251,531	59,311	204,326	45,438	(158,888)	-77.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	121,859	49,355	62,000	159,358	42,714	(116,644)	-73.2%
Capital Improvements	-	13,665	-	1,076,763	-	(1,076,763)	-100.0%
Capital Equipment	14,672	25	-	-	-	-	0.0%
Interfund Transfers	44,065	-	-	-	-	-	0.0%
Total Expenditures	2,116,430	913,469	445,162	2,547,187	578,216	(1,968,971)	-77.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,013,528	1,747,782	306,654	2,546,183	477,165	(2,069,018)	-81.3%
Charges For Service	98,750	-	75,000	75,000	-	(75,000)	-100.0%
All Other Revenue	18,718	22,007	10,000	10,000	22,196	12,196	122.0%
Total Revenues	1,130,996	1,769,788	391,654	2,631,183	499,361	(2,131,822)	-81.0%
Full-Time Equivalents (FTEs)	29.00	11.50	4.00	11.37	5.64	(5.73)	-50.4%

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 by providing evidenced-based education on chronic disease reduction and tobacco/e-cigarette use prevention. PHP also performs the Community Health Assessment and monitors the Community Health Improvement Plan. PHP staff coordinate internal agency performance management, quality improvement, and workforce development.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	201,109	158,834	225,467	324,507	342,217	17,710	5.5%
Contractual Services	62,751	53,512	56,944	154,944	168,431	13,487	8.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,249	20,882	42,683	42,683	35,683	(7,000)	-16.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	278,109	233,228	325,094	522,134	546,331	24,198	4.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	33,906	-	-	200,040	259,609	59,569	29.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	228	-	-	-	-	-	0.0%
Total Revenues	34,134	-	-	200,040	259,609	59,569	29.8%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	3.90	1.40	56.0%

• Epidemiology

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, analyzing health data, and reporting findings to interested parties.

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

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	317,398	312,379	388,455	388,455	323,030	(65,424)	-16.8%
Contractual Services	1,491	6,135	866	3,255	1,544	(1,711)	-52.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	5,532	5,118	6,350	10,386	6,350	(4,036)	-38.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	324,420	323,631	395,671	402,096	330,924	(71,171)	-17.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	6,000	-	6,000	-	(6,000)	-100.0%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	25	1,858	-	-	-	-	0.0%
Total Revenues	75	7,908	50	6,050	50	(6,000)	-99.2%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	3.10	(0.90)	-22.5%

• 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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	121,959	123,825	142,525	142,525	149,947	7,422	5.2%
Contractual Services	6,267	9,214	7,220	9,089	7,220	(1,869)	-20.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,266	2,657	4,539	3,912	4,539	627	16.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	129,493	135,696	154,284	155,526	161,706	6,180	4.0%
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)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Animal Control

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

Fund(s): 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	373,241	398,187	459,016	459,016	474,976	15,960	3.5%
Contractual Services	142,426	144,226	149,879	151,441	154,829	3,388	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	16,620	22,347	26,324	24,762	26,324	1,562	6.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	532,287	564,760	635,219	635,219	656,130	20,911	3.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	29	2,000	2,000	31	(1,969)	-98.5%
Charges For Service	4,229	5,547	4,399	4,399	5,771	1,372	31.2%
All Other Revenue	11,735	6,528	9,880	9,880	6,734	(3,146)	-31.8%
Total Revenues	15,964	12,104	16,279	16,279	12,536	(3,744)	-23.0%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	6.00	-	0.0%

• OD2A Local - Component A

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	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	-	20,595	-	536,215	665,789	129,574	24.2%
Contractual Services	-	2,036	-	222,744	394,299	171,555	77.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	8,409	26,118	17,709	210.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	22,632	-	767,368	1,086,206	318,838	41.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	890,000	974,169	84,169	9.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	890,000	974,169	84,169	9.5%
Full-Time Equivalents (FTEs)	-	-	-	8.00	9.00	1.00	12.5%