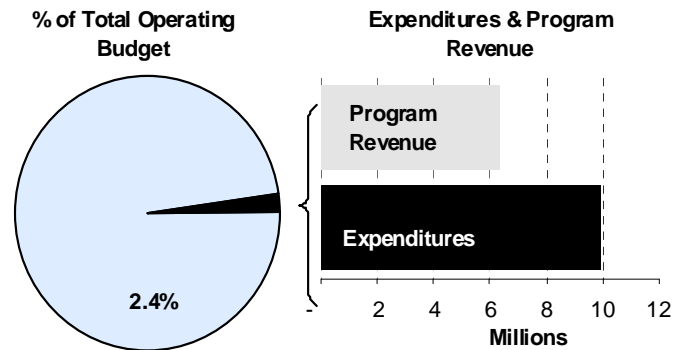
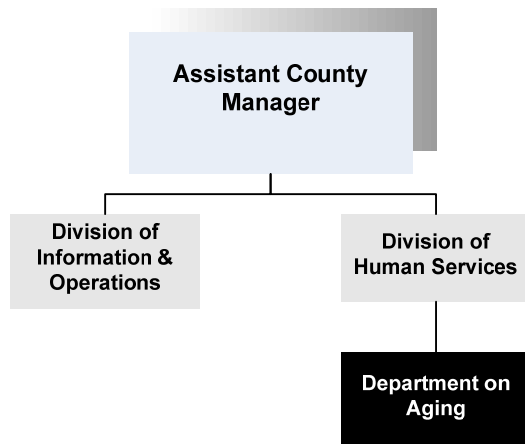




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduce institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey counties through State and Federal funds.

The Department on Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors in the tri-county area. Special emphasis is given to the needs of low income, minority, and disabled seniors to prevent costly institutionalization. The Department’s focus is on providing home and community based services including: health promotion, disease prevention, case management, information and assistance, and education.

The Department has increased its visibility in the community through the use of media, monthly press

releases, community newspapers, new programming and educational events. Partnerships with organizations such as the National Association of Area Agencies on Aging (nA4), Visioneering, Older Adults Strategic Alliance, Centers for Disease Control, and local businesses have also expanded the reach and visibility of the Department.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and direction for Aging services and assists in creating, maintaining, and continually improving services provided by the Department on Aging. The Council members represent older adults in the community and provide input to assist the Department in the planning and implementation of services for this population and to enhance their independence and dignity.

The strategic planning process determines future programming for the changing population, projections for future staffing needs, and service delivery adjustments. Based on 2010 Census projections for Sedgwick County, there are 80,505 individuals age 60 and older, with an estimated increase of 39.3 percent in those over 65 by 2020.

The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

Department Sustainability Initiatives

In the area of economic development, the Department coordinates the provision of services for State and Medicaid eligible recipients for in-home services and transportation. Last year, the Department coordinated over \$20 million in services through local home health agencies and transportation providers. This enabled these individuals to remain in the community and generated revenue and employment opportunities in the region.

The Retired Seniors and Volunteer Program (RSVP) coordinates volunteer activities and utilizes a variety of donated materials in their programs. The Department participates in recycling efforts for office paper, cardboard and other items in conjunction with the Via Christi, as it is co-located in the same facility.

Social equity is incorporated in programming based on requirements received for many of the programs in the Department. The Department provides service to all, regardless of race, color, ethnicity, national origin, religion, sex, age or disability. Quality assurance staff monitor providers, services and internal operations continuously to ensure all policies and expenditures meet Federal, State, and local requirements.

Financial and institutional viability is enhanced through the partnership between Sedgwick, Harvey and Butler counties. This collaboration ensures a comprehensive coordinated delivery system, minimizes the duplication of services and the coordinated effort allows the three counties to maximize resources to reach these individuals.

Department Accomplishments

The Department on Aging has worked with new partners to expand service provision, improve programs, and to address the changing needs of the population served. The Center for Disease Control selected the CPAAA as one of only two sites across the United States to host an End of Life Workshop to test a curriculum targeted at professionals involved with Aging and Public Health.

Metlife, Partners for Livable Communities, and nA4 partnered with CPAAA to host one of 12 national workshops of the Aging in Place Initiative focusing on community housing, intergenerational opportunities, and neighborhood planning. The Keeping Seniors Connected program was also funded by nA4 to assist seniors with the transition from analog to digital television.

The Retirement by Design program focused on providing education to retirees, caregivers, and individuals transitioning into retirement. Other programs were also implemented to target older adults, such as walking programs, line dancing classes, mind exercise classes, and Ask a Nurse sessions.

Budget Adjustments

Changes to the Aging 2012 budget reflect a decrease in property tax support of \$35,000 for reducing Senior Center funding for the Downtown Senior Center due to a level change and a \$36,228 reduction for the Physical Disability funding pool. In addition, there was a \$21,393 increase in the cost allocation plan for property tax supported funds.

For non-property tax supported funds, there are increases of \$145,624 for community program grants and \$55,880 for expanded transportation services. These increases mitigate the reduction of \$14,979 occurring in the RSVP program.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

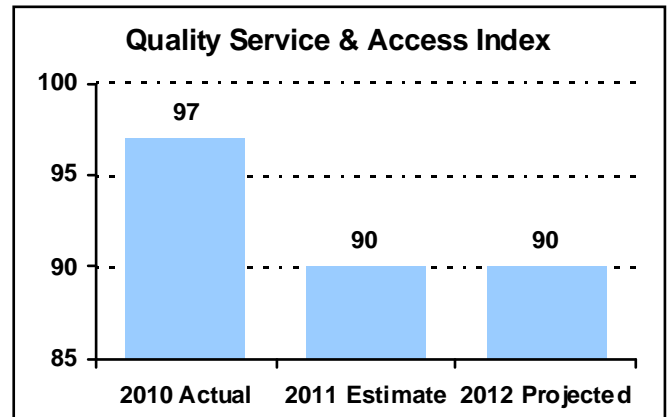
- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Department on Aging.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established State outcome measures demonstrating the effectiveness of the services received on the lives of those served



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: Aging Quality			
Quality service and access index	97%	90%	90%
Meeting Aging needs	95%	90%	90%
Goal: Aging Timeliness			
Implementation of services within seven days	85%	90%	90%
Aging visits within six days	100%	90%	90%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%

Significant Adjustments From Previous Budget Year

● Cost allocation plan adjustment	Expenditures	21,393	Revenue		FTEs	
● Increased State grant funding for community meal programs		145,624		55,880		
● Increased State grant funding for transportation programs		55,880		55,880		
● Reduced funding for RSVP program		(14,979)		(14,979)		
Total		207,918		96,781		-

Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	2,008,586	2,179,502	2,217,283	2,190,269	-1.2%
Contractual Services	6,975,633	7,235,670	7,255,670	7,364,814	1.5%
Debt Service	-	-	-	-	-
Commodities	23,139	24,879	26,379	26,566	0.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	307,342	341,294	341,294	344,456	0.9%
Total Expenditures	9,314,701	9,781,345	9,840,626	9,926,105	0.9%
Revenue					
Taxes	2,636,982	2,811,899	2,811,899	2,807,167	-0.2%
Intergovernmental	4,881,719	4,915,791	4,928,291	5,080,203	3.1%
Charges For Service	746,759	937,665	937,665	928,668	-1.0%
Other Revenue	425,958	402,042	411,042	373,913	-9.0%
Total Revenue	8,691,418	9,067,397	9,088,897	9,189,951	1.1%
Full-Time Equivalents (FTEs)	42.50	42.50	42.50	42.50	0.0%

Budget Summary by Fund

	2011 Revised	2012 Budget
Expenditures		
General Fund-110	533,959	496,887
Aging Services-205	2,861,986	2,824,153
Aging Grants-254	6,444,681	6,605,065
Total Expenditures	9,840,626	9,926,105

Budget Summary by Program

Program	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
	2010 Actual	2011 Adopted	2011 Revised	2012 Budget			2011 Adopted	2011 Revised	2012 Budget
Aging Administration	1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	14.21	14.23	14.03	
Comm. Based Services	3,954,837	4,216,182	4,231,041	4,330,892	2.4%	7.10	7.10	7.10	
In Home Services	2,992,725	2,987,616	3,002,690	3,002,561	0.0%	17.79	17.77	17.97	
Physical Disability	522,200	533,404	533,959	496,887	-6.9%	0.40	0.40	0.40	
Transportation	658,190	853,035	867,318	896,006	3.3%	3.00	3.00	3.00	
Total	9,314,701	9,781,345	9,840,626	9,926,105	0.9%	42.50	42.50	42.50	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Project Manager	110	B324	23,750	24,313	23,412	0.40	0.40	0.40
Director of Aging	205	B429	62,853	63,802	61,440	0.80	0.80	0.80
Assistant Director of Aging	205	B325	56,000	57,320	55,198	0.80	0.80	0.80
Project Manager	205	B324	43,516	44,546	42,896	0.80	0.80	0.80
Departmental Controller	205	B324	28,846	29,267	28,184	0.50	0.50	0.50
Customer Support Analyst	205	B322	50,366	51,335	49,433	1.00	1.00	1.00
Grant Coordinator	205	B220	91,756	93,934	90,454	2.10	2.10	2.10
Accountant	205	B220	21,182	21,686	20,883	0.50	0.50	0.50
Administrative Specialist	205	B219	32,461	33,234	32,003	1.00	1.00	1.00
Case Manager II	205	B218	85,071	82,381	80,385	2.70	2.70	2.70
Case Manager I	205	B217	28,064	28,732	27,668	1.00	1.00	1.00
Office Specialist	205	B115	20,523	20,917	20,143	0.80	0.80	0.80
PT Admin Assistant	254	EXCEPT	2,596	3,915	7,540	0.50	0.50	0.50
Director of Aging	254	B429	15,713	15,951	15,360	0.20	0.20	0.20
Assistant Director of Aging	254	B325	14,001	14,330	13,799	0.20	0.20	0.20
Project Manager	254	B324	46,504	47,606	45,842	0.80	0.80	0.80
Departmental Controller	254	B324	28,846	29,267	28,184	0.50	0.50	0.50
Senior Social Worker	254	B322	39,505	39,900	38,422	1.00	1.00	1.00
CHN I	254	B321	40,843	41,815	40,266	1.00	1.00	1.00
Grant Coordinator	254	B220	121,392	124,281	119,678	2.90	2.90	2.90
CARE Coordinator	254	B220	51,305	51,552	49,642	1.00	1.00	1.00
Client Services Administrator	254	B220	37,218	37,933	36,528	1.00	1.00	1.00
RSVP Coordinator	254	B220	36,919	37,798	36,398	1.00	1.00	1.00
Accountant	254	B220	21,182	21,686	20,883	0.50	0.50	0.50
Administrative Specialist	254	B219	76,502	78,313	75,412	2.00	2.00	2.00
Case Manager II	254	B218	247,006	258,428	248,858	7.30	7.30	7.30
Fiscal Associate	254	B216	89,094	89,351	86,955	3.00	3.00	3.00
I & A Specialist (Aging)	254	B216	89,781	90,210	86,869	3.00	3.00	3.00
Office Specialist	254	B115	57,987	58,614	56,443	2.20	2.20	2.20
Fiscal Assistant	254	B114	28,976	29,400	28,311	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	25,520	25,892	24,933	1.00	1.00	1.00
Subtotal					1,592,422	42.50	42.50	42.50
Add:								
Budgeted Personnel Savings (Turnover)					(22,578)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					10,612			
Benefits					609,813			
Total Personnel Budget*					2,190,269			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

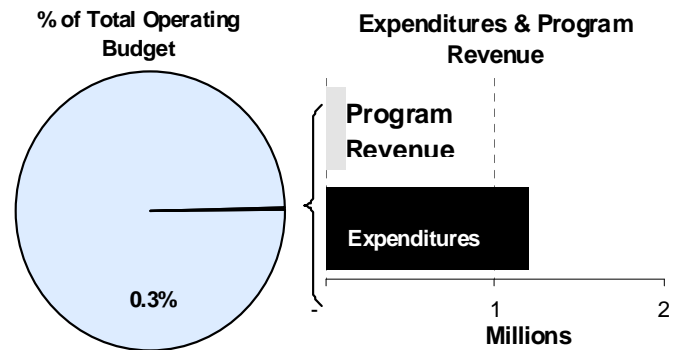
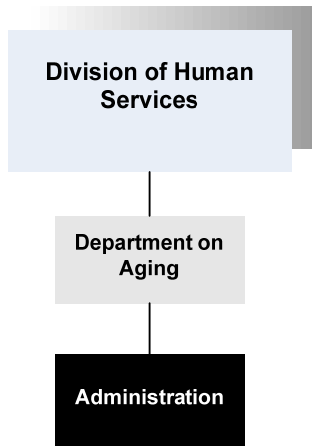




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Administration program is responsible for ensuring the accountability of County, State, and Federal funds by maintaining and reviewing the budgets of all Aging programs. Administration handles all financial activities for the Department, including purchasing of supplies, equipment, and vendor payments.

Administration also involves program planning and monitoring of services for seniors and their caregivers by providing information, advice, and recommendations to the County Manager and Board of County Commissioners regarding the service needs of the County’s senior population. Administration obtains funding sources to supplement local resources through grant funds. The Department continually seeks out new grant opportunities to extend their reach and provide needed programs and services, often thinking out of the box to better serve those in need.

Currently there are more than 70 programs and 16 local, State, and Federal funding sources used to support a variety of programs. Local and grant funding provide

resources for the planning, developing, and implementation of a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties, which are designed to meet identified needs and gaps in services.



Administration negotiates and executes contracts and service agreements with community agencies and providers. This is completed annually to ensure program

quality and efficient service delivery. Technical assistance, information, and computer support are provided to resolve program, fiscal, or management issues for contractual agencies.

The collection and analysis of data relative to service provision provides valuable feedback on the improvement of programs and assists in providing services for seniors and individuals with physical disabilities. The Administrative staff also provides financial monitoring, training, and technical assistance to facilitate the effective coordination of service delivery among grant and locally funded programs.

Annual monitoring of grant funded programs and contract agencies assures attainment of contract expectations of service levels, program development, quality levels, program standards, and effective fiscal and administrative management.

Service delivery is targeted to the special needs population identified under the Older Americans Act. These needs include low-income, minority, non-English speaking, and disabled seniors and they are monitored by the Department's Administrative personnel. A coordinated, comprehensive service plan assists individuals to remain in their home rather than a more expensive placement. Programs are designed to reach their target, such as providing brochures in Spanish and Vietnamese and the use of translators for those who need assistance.

Department Sustainability Initiatives

Administration has played a key role in working on financial and institutional viability initiatives for the Department on Aging. Ensuring prompt payments and billing occur in a timely manner, which enables providers to focus on service delivery.

Administration was key in modifying procedures to reduce paper usage in the CARE program through a

document management database developed by the Department's LAN Administrator. Additionally, paper usage has been reduced by implementing the use of other internal online forms, such as mileage logs, leave requests, and travel forms.

Department Accomplishments

The Department received a Sunflower grant for capacity building which was used to upgrade operating systems to Microsoft 2010 and improve media capabilities.

The CARE Program paper reduction had a significant impact on paper usage for the Department. This new document data base assists with organizing incoming faxes, filing assessments and tracking follow-ups through a document management server.

Budget Adjustments

Changes to the Aging Administration 2012 budget reflect a \$21,393 increase in the cost allocation plan to the Aging Services property tax supported fund.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

- Cost allocation plan adjustment

Expenditures	Revenue	FTEs
21,393		

Total	21,393	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	797,294	838,664	853,174	827,790	-3.0%	Aging Services-205	1,067,612	1,064,779
Contractual Services	283,411	246,448	246,448	265,973	7.9%	Aging Grants-254	138,006	134,980
Debt Service	-	-	-	-	-	General Fund-110	-	-
Commodities	6,428	6,379	6,379	6,379	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%			
Total Expenditures	1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	Total Expenditures	1,205,618	1,199,759
Revenue								
Taxes	2,636,982	2,811,899	2,811,899	2,807,167	-0.2%			
Intergovernmental	92,988	106,209	106,209	111,029	4.5%			
Charges For Service	-	-	-	-	-			
Other Revenue	20	34,023	34,023	25,062	-26.3%			
Total Revenue	2,729,990	2,952,131	2,952,131	2,943,258	-0.3%			
Full-Time Equivalents (FTEs)	14.23	14.21	14.23	14.03	-1.4%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Aging Administration	Mult.	1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	14.21	14.23	14.03	
Total		1,186,750	1,191,108	1,205,618	1,199,759	-0.5%	14.21	14.23	14.03	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Director of Aging	205	B429	62,853	63,802	61,440	0.80	0.80	0.80
Assistant Director of Aging	205	B325	56,000	57,320	55,198	0.80	0.80	0.80
Project Manager	205	B324	43,516	44,546	42,896	0.80	0.80	0.80
Departmental Controller	205	B324	28,846	29,267	28,184	0.50	0.50	0.50
Customer Support Analyst	205	B322	50,366	51,335	49,433	1.00	1.00	1.00
Grant Coordinator	205	B220	91,756	93,934	90,454	2.10	2.10	2.10
Accountant	205	B220	21,182	21,686	20,883	0.50	0.50	0.50
Administrative Specialist	205	B219	32,461	33,234	32,003	1.00	1.00	1.00
Case Manager II	205	B218	85,071	82,381	80,385	2.70	2.70	2.70
Case Manager I	205	B217	28,064	28,732	27,668	1.00	1.00	1.00
Office Specialist	205	B115	20,523	20,917	20,143	0.80	0.80	0.80
Director of Aging	254	B429	15,713	15,951	15,360	0.20	0.20	0.20
Assistant Director of Aging	254	B325	14,001	14,330	13,799	0.20	0.20	0.20
Departmental Controller	254	B324	28,846	29,267	28,184	0.50	0.50	0.50
Project Manager	254	B324	10,879	11,136	-	0.20	0.20	-
Accountant	254	B220	21,182	21,686	20,883	0.50	0.50	0.50
Case Manager II	254	B218	7,312	19,478	18,757	0.61	0.63	0.63
Subtotal					605,670	14.21	14.23	14.03
Add:								
Budgeted Personnel Savings (Turnover)					(17,020)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,194			
Benefits					234,946			
Total Personnel Budget*					827,790			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

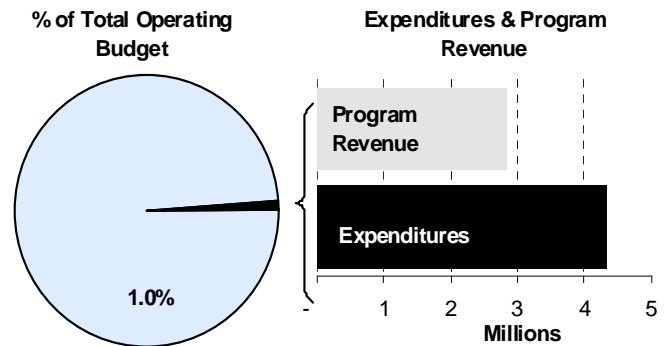
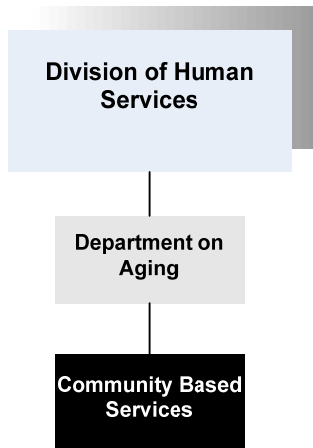




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

Community Based Services funds a variety of local aging service programs through a network of providers. Some of these services include Senior Centers, counseling, nutrition programs, minor home repair, physical activity and legal services. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote health and wellness, independent living, improve socialization and decrease risk factors that can be precursors to nursing home placement.

Clients Served by Community Based Services

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Actual - 30,052
- 2009 Actual – 33,009
- 2010 Actual – 32,982
- 2011 Estimated – 33,000

Community Based Services are provided through the Department on Aging and local provider partners.

Program monitoring and technical assistance are provided for the partner agencies and performance review ensures quality service and appropriate use of funds. Community Based Services promote health and wellness, recreation, volunteer opportunities, education, and community involvement in response to the needs of older adults in the community.

The Community Health Nurse provides training in the community addressing diabetes management, as well as coordinating and leading exercise programs at various senior centers and community locations. Through a grant from the Health and Wellness Coalition, a nutrition program was offered beginning in 2011. Topics offered include nutritional education, diabetic food preparation, daily intake monitoring, and healthy cooking options.

Additionally, Community Based Services provides assistance and consultation to older adults and their families regarding Medicare and Medicare Part D enrollment. Four trained staff and one senior volunteer assist with these Medicare consultations. In 2010, a record number of individuals, 435, were assisted from November 15 to December 31.

The third annual Wichita/Sedgwick County Coalition’s Hoarding Conference with 180 in attendance was held in May 2010. The keynote speaker was from Boston University. Other presenters included the daughter of a hoarder and individuals that have hoarded. Attendance included professionals from across the country as well as one from Australia.

Department Sustainability Initiatives

Community Based Services’ sustainability initiatives are primarily in the economic development and social equity areas. Economic benefits to the community from this program come from the examples of services and coalitions that have been developed to fill gaps in service, such as the Retirement By Design, Diabetes classes, and the Wichita/Sedgwick County Hoarding Coalition.

In the area of social equity, Community Based Services ensure services are provided to all regardless of race, color ethnic or national origin, religion, sex, age or disability.

Department Accomplishments

The growth of the Southeast Senior Center Without Walls continues to reaffirm the need for a mobile senior center. Established in 2010, this mobile senior center provides educational and recreational programming at various locations in southeast Wichita by partnering with local schools, churches, recreation centers and community centers to hold various activities. This concept has extended the reach of the center and expanded the population served. The keys to the success of this center are partnerships, staffing, and programming. This concept has been well received throughout the United States and has proven to be an efficient and productive way to reach many seniors in the southeast portion of Wichita.

Following the 2010 Hoarding conference, Time Magazine interviewed staff to discuss the establishment

of the Wichita/Sedgwick County Hoarding Coalition, (led by SCDOA) and the success of the community collaboration. The article was included in the July 17th edition of the magazine. The Wichita/Sedgwick County Hoarding Coalition has also received recognition and was part of the research conducted by a researcher from the Australian Commonwealth. This researcher studied the success of the local Wichita/Sedgwick County Hoarding Coalition interviewing staff and coalition members. This collaborative effort of diverse community agencies seeks to provide intervention, education, counseling and follow-up support for hoarding behavior affecting the health, and safety of the individual, the family and the community. Sixteen referrals were made to the coalition for consultation. In addition, a hoarding support group has been developed in Wichita as a result of the coalition’s work.

On July 29, 2010, the Department hosted Part II of the Livable Communities Summit - *Livable Communities for All Ages, a Work in Progress*. Attendees from the 2009 summit were invited, as well as other interested individuals to learn about the progress that has been made since the July 2009 workshop on Developing Livable Communities. At this event, more than 80 people learned about the national movement toward livable communities, local and regional endeavors promoting aging in place and livable communities. In

addition, the 14 Jump Start grantees awarded after the 2009 event presented on their projects and the successes they have achieved in the community.

Budget Adjustments

Changes to the Aging Community Based Services’ 2012 budget reflect a decrease in property tax support of \$35,000 for reducing Senior Center funding for the Downtown Senior Center due to a level change. In the non-property tax supported funds, there is an increase of \$145,624 for community meal programs, while a reduction of \$14,979 occurred in the RSVP program.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication –**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

- Increased State grant funding for community meal programs
- Reduced grant funding for RSVP
- Reduced funding for Downtown Senior Center due to a level change

Expenditures	Revenue	FTEs
145,624	145,624	
(14,979)	(14,979)	
(35,000)		

Total	95,645	130,645	-
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Budget Summary by Category

Expenditures	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised		
Personnel	316,006	332,099	337,958	329,443	-2.5%
Contractual Services	3,593,510	3,800,813	3,808,313	3,917,197	2.9%
Debt Service	-	-	-	-	-
Commodities	4,174	6,500	8,000	7,482	-6.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	41,147	76,770	76,770	76,770	0.0%
Total Expenditures	3,954,837	4,216,182	4,231,041	4,330,892	2.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,512,865	2,646,451	2,646,451	2,771,336	4.7%
Charges For Service	-	-	-	-	-
Other Revenue	7,250	4,000	13,000	8,744	-32.7%
Total Revenue	2,520,115	2,650,451	2,659,451	2,780,080	4.5%
Full-Time Equivalents (FTEs)	7.10	7.10	7.10	7.10	0.0%

Budget Summary by Fund

Expenditures	2011	2012
	Revised	Budget
Aging Services-205	1,512,738	1,477,738
Aging Grants-254	2,718,303	2,853,154
Total Expenditures	4,231,041	4,330,892

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Community Services	205	817,107	814,738	814,738	814,738	0.0%	-	-	-	
Senior Centers	Mult.	663,000	698,000	698,000	663,000	-5.0%	-	-	-	
Community Services Grants	254	2,474,730	2,703,444	2,718,303	2,853,154	5.0%	7.10	7.10	7.10	
Total		3,954,837	4,216,182	4,231,041	4,330,892	2.4%	7.10	7.10	7.10	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
CARE Coordinator	254	B220	51,305	51,552	49,642	1.00	1.00	1.00
Grant Coordinator	254	B220	38,037	38,942	37,499	0.91	0.91	0.91
RSVP Coordinator	254	B220	31,751	32,506	31,302	0.86	0.86	0.86
Administrative Specialist	254	B219	25,565	26,174	25,205	0.75	0.75	0.75
Case Manager II	254	B218	11,174	11,440	11,016	0.37	0.37	0.37
Fiscal Associate	254	B216	33,202	33,685	32,438	1.00	1.00	1.00
I & A Specialist (Aging)	254	B216	5,375	5,429	5,228	0.21	0.21	0.21
Fiscal Assistant	254	B114	28,976	29,400	28,311	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	25,520	25,892	24,933	1.00	1.00	1.00
Subtotal					245,574	7.10	7.10	7.10
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					83,869			
Total Personnel Budget*					329,443			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Community Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. Community Based Services are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and delay further physical, mental, and cognitive deterioration.

Fund(s): Aging Services 205

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	775,960	737,968	737,968	737,968	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	41,147	76,770	76,770	76,770	0.0%
Total Expenditures	817,107	814,738	814,738	814,738	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	150	-	-	153	
Total Revenue	150	-	-	153	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure quality and efficient services are provided to older adults through community partnerships to enhance quality of life

• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. Computer classes and safety programs are often provided to assist in improving the intellectual well being of seniors in the community. The funding for the Downtown Senior Center has been reduced by \$35,000 according to the criteria followed by all the senior centers funded by this program.

Fund(s): General Fund 110/Aging Services 205

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	663,000	698,000	698,000	663,000	-5.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	663,000	698,000	698,000	663,000	-5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County



• Community Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance for older adults.

Fund(s): Aging Grants 254

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	316,006	332,099	337,958	329,443	-2.5%
Contractual Services	2,154,550	2,364,845	2,372,345	2,516,229	6.1%
Debt Service	-	-	-	-	
Commodities	4,174	6,500	8,000	7,482	-6.5%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,474,730	2,703,444	2,718,303	2,853,154	5.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,512,865	2,646,451	2,646,451	2,771,336	4.7%
Charges For Service	-	-	-	-	
Other Revenue	7,100	4,000	13,000	8,591	-33.9%
Total Revenue	2,519,965	2,650,451	2,659,451	2,779,927	4.5%
Full-Time Equivalents (FTEs)	7.10	7.10	7.10	7.10	0.0%

Goal(s):

- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community

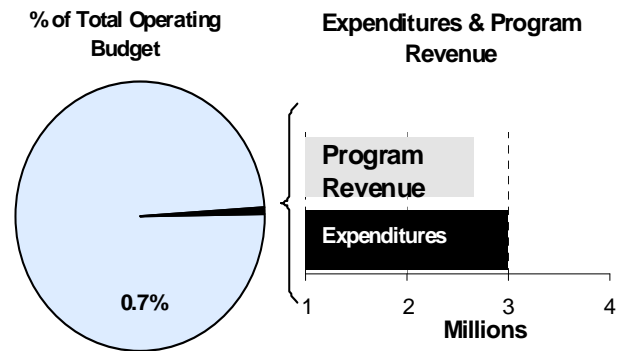
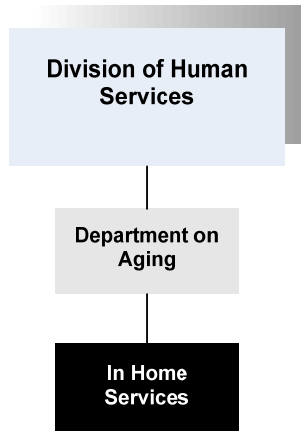




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Department on Aging In-Home Services Program assists older adults to remain safe, healthy, and independent in their homes for as long as possible. For many, these services provide an alternative to nursing facilities for adults 60 years of age or older, allowing them to reside in their own home or community setting of their choice.

In-Home Services offers a variety of services including personal care, homemaker, grocery shopping, home delivered meals, companionship, in-home volunteer opportunities, and many more. These services, in conjunction with support from family or friends, can help older adults remain in their own homes.

Through case management services, older persons in need of assistance meet with a case manager to discuss the daily activities they can do on their own, and other activities in which assistance is required. A case manager assists in arranging services in a "package" so older adults can continue to live in their own home or community. Funding for Case Management is provided under the Home and Community Based Services/Frail

Elderly Waiver (Medicaid), Senior Care Act, and Older Americans Act programs. The Department employs nine case managers and contracts with nine case managers.

Homemaker Services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant Care Services provide supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become difficult for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based Services/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care. These programs give seniors the minimal support they require in order to remain out of nursing facilities.

Case Management Services provides comprehensive assessment and continual monitoring of older adults' physical, psychological, and social needs. Case Management Services also assists with assessing the individual's needs and identifying the necessary care to support their level of independence in the setting of their

choice. Of the total case management services delivered, the majority are provided to Home and Community Based Services/Frail Elderly Waiver consumers.

Homemaker and Personal Care Services help to ensure that one of the most important goals of older adults is met whenever possible: to maintain the highest level of functioning and independence possible. In-Home Services assists older adults in achieving the goal of continued independence by providing in-home support through counseling, companionship, respite for caregivers and assistance with house cleaning, bathing, minor home modifications and meal preparation. The longer an older adult can remain at home, the higher the sense of self-esteem and independence they will enjoy.

Department Sustainability Initiatives

Economic benefits to the community from this program come from the services provided. In Home Services enable older adults to maintain their well-being in their existing home, or home of choice, and not a more expensive nursing facility placement. By funding In-Home Services there is a lower rate of growth in long-term care expenditures and institutional placement of older adults.

In the area of social equity, arranging for and coordinating the delivery of services is often complicated and overwhelming for older adults and their caregivers. Long-term care needs are diverse and may require assistance from a combination of different programs in collaboration with other community agencies. Case Management Services assist older adults and their families to navigate through this intricate service network. Case managers are also invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.

Department Accomplishments

The Peer Support Program (PSP) utilizes volunteers that meet weekly with a participant for a 10-week period to work toward developing and reaching personal goals, which can improve their mental health and quality of life. In 2011, the end of this three-year pilot of matching 30 participants with nearly 30 volunteers (volunteers may assist more than one peer) occurred. PSP has outcomes for both volunteer and participant: supportive and encouraging relationships with peers, improved understanding of depression/anxiety, and positive change in opinions on mental health.

The Sedgwick County In-Home Program (SCIP) was established in 2010 to assist older adults who have functional limitations in self-care and require assistance to continue to reside in the community. The program provides in-home services to persons who contribute to the cost of services based on their ability to pay.

The Sedgwick County In-Home Program includes a TeleHealth Monitoring component, which is a disease monitoring system. Involving patients in their own care is a critical component to effectively managing chronic illness. By providing diagnosis-specific education, helping them to understand their condition and improve the daily self-management of their

disease.

Budget Adjustments

There are no significant budget changes for the Aging In-Home Services 2012 budget.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication and feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total - - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	'11-'12
Personnel	759,190	863,133	878,207	882,743	0.5%	Aging Services-205	244,803	244,803
Contractual Services	2,213,898	2,107,054	2,107,054	2,098,522	-0.4%	Aging Grants-254	2,757,887	2,757,758
Debt Service	-	-	-	-	-			
Commodities	12,537	12,000	12,000	12,705	5.9%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	7,100	5,429	5,429	8,591	58.2%			
Total Expenditures	2,992,725	2,987,616	3,002,690	3,002,561	0.0%	Total Expenditures	3,002,690	3,002,561
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	1,842,377	1,600,540	1,600,540	1,573,433	-1.7%			
Charges For Service	710,547	894,679	894,679	891,930	-0.3%			
Other Revenue	217,238	162,569	162,569	138,657	-14.7%			
Total Revenue	2,770,162	2,657,788	2,657,788	2,604,020	-2.0%			
Full-Time Equivalents (FTEs)	17.77	17.79	17.77	17.97	1.1%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
In Home Services	205	244,802	244,803	244,803	244,803	0.0%	-	-	-	
Aging Case Management	254	962,318	1,095,871	1,100,499	1,115,982	1.4%	5.05	5.03	5.23	
Homemaker & Pers. Care	Mult.	1,785,604	1,646,942	1,657,388	1,641,776	-0.9%	12.74	12.74	12.74	
Total		2,992,725	2,987,616	3,002,690	3,002,561	0.0%	17.79	17.77	17.97	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
Project Manager	254	B324	35,625	36,469	45,842	0.60	0.60	0.80
Senior Social Worker	254	B322	39,505	39,900	38,422	1.00	1.00	1.00
CHN I	254	B321	40,843	41,815	40,266	1.00	1.00	1.00
Grant Coordinator	254	B220	59,864	61,289	59,019	1.49	1.49	1.49
Client Services Administrator	254	B220	37,218	37,933	36,528	1.00	1.00	1.00
RSVP Coordinator	254	B220	5,168	5,292	5,096	0.14	0.14	0.14
Administrative Specialist	254	B219	50,937	52,139	50,207	1.25	1.25	1.25
Case Manager II	254	B218	228,521	227,510	219,085	6.32	6.30	6.30
I & A Specialist (Aging)	254	B216	84,406	84,781	81,641	2.79	2.79	2.79
Fiscal Associate	254	B216	55,892	55,666	54,517	2.00	2.00	2.00
Office Specialist	254	B115	5,131	5,229	5,036	0.20	0.20	0.20
Subtotal					635,659	17.79	17.77	17.97
Add:								
Budgeted Personnel Savings (Turnover)					(5,558)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					6,418			
Benefits					246,224			
Total Personnel Budget*					882,743			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• In Home Services

In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry and Envision. These programs are designed to assist older adults in living in their own home as long as possible. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active older adults and with grocery staples.

Fund(s): Aging Services 205

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	244,802	244,803	244,803	244,803	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	244,802	244,803	244,803	244,803	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- To ensure quality services are provided to older adults and enable them to continue to live in their own home and maintain a quality of life

• Aging Case Management

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs. Of the total case management services delivered, approximately half are provided through contractual arrangements with contracted case managers.

Fund(s): Aging Grants 254

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	237,229	261,251	265,879	278,064	4.6%
Contractual Services	705,990	817,191	817,191	817,159	0.0%
Debt Service	-	-	-	-	
Commodities	12,000	12,000	12,000	12,168	1.4%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	7,100	5,429	5,429	8,591	58.2%
Total Expenditures	962,318	1,095,871	1,100,499	1,115,982	1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	50,421	66,800	66,800	37,718	-43.5%
Charges For Service	710,401	894,679	894,679	891,930	-0.3%
Other Revenue	118,446	60,748	60,748	29,304	-51.8%
Total Revenue	879,268	1,022,227	1,022,227	958,952	-6.2%
Full-Time Equivalents (FTEs)	5.03	5.05	5.03	5.23	4.0%

Goal(s):

- Assess and coordinate services and resources necessary to meet the older adults overall care requirements
- Coordinate and communicate with the healthcare team, vendors and family with care planning
- To provide support to older adults to work towards keeping them in their own homes or community setting of choice

• Homemaker and Personal Care

Homemaker and Personal Care helps to ensure that one of the most important goals of older adults is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping older adults in their own home by providing care for illness to prevent institutionalization. Homemaker and Personal Care services assist older adults in achieving the goal of continued independence by providing in-home support, counseling, companionship, respite for caregivers, assistance with house cleaning, bathing, dressing, and meal preparation. The longer an older adult can remain at home, the higher the sense of self-esteem and independence they will enjoy.

Fund(s): Aging Grants 254/Stimulus Grants 277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	521,962	601,882	612,328	604,679	-1.2%
Contractual Services	1,263,106	1,045,060	1,045,060	1,036,560	-0.8%
Debt Service	-	-	-	-	
Commodities	537	-	-	537	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,785,604	1,646,942	1,657,388	1,641,776	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,791,956	1,533,740	1,533,740	1,535,715	0.1%
Charges For Service	146	-	-	-	
Other Revenue	98,792	101,821	101,821	109,353	7.4%
Total Revenue	1,890,894	1,635,561	1,635,561	1,645,068	0.6%
Full-Time Equivalent (FTEs)	12.74	12.74	12.74	12.74	0.0%

Goal(s):

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior

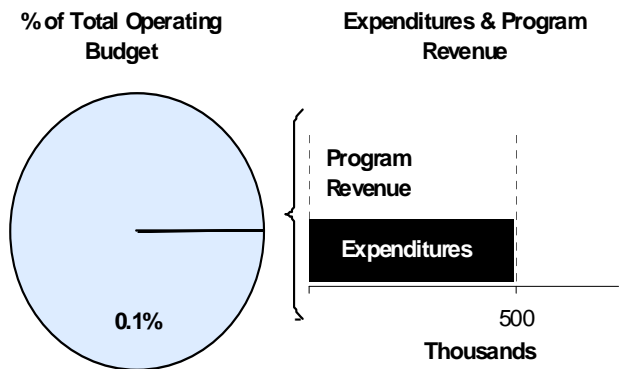
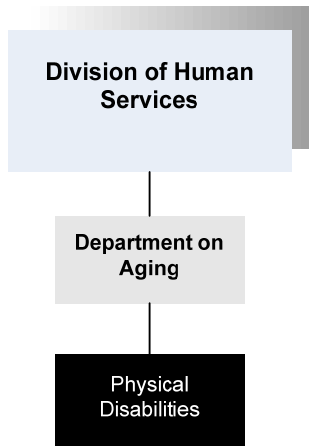




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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



Program Information

The Physical Disabilities Program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their quality of life and avoiding costly nursing homes.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation
- Senior Services, Inc. of Wichita
- Catholic Charities
- Independent Living Resource Center (ILRC)
- Rainbows United, Inc.

Cerebral Palsy Research Foundation receives funding for three Physical Disability programs: posture seating, therapy and employment. Posture seating is the design and fabrication of wheelchairs for persons with severe

disabilities and skeletal deformities for posture control and prevention of decubitus ulcers. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. The employment program assists individuals in improving their skills in order to gain and maintain employment.



Senior Services provides home-delivered meals five days per week by volunteers to persons with physical

disabilities. The program enables persons with disabilities who cannot prepare a nutritious meal for themselves to remain in their own home. A frozen meal is delivered before each holiday and a two-day emergency food supply is delivered for use when weather prevents delivery.

Catholic Charities provides services for persons with physical disabilities through their adult day care program. Adult day care provides comprehensive care that improves health and mobility and includes case management, nursing care, medication management, nutritious meals and snacks, educational and recreational activities, and transportation.

Independent Living Resource Center (ILRC) provides disability information and assistance services to people with physical disabilities to empower them with knowledge of community resources. ILRC also provides services through the home modification and the flex fund/emergency needs programs to help maintain independence and good health. Services provided include wheelchair ramps, lift chairs, dental care, and bathroom assistive devices.

Rainbows United, Inc. provides vision services for children from birth to age four. This program enhances development among vision impaired children and teaches parents strategies to improve their child’s skills and promote independence. Early intervention is tailored to children’s specific needs and abilities.

Department Sustainability Initiatives

The Department on Aging Physical Disability Program sustainability initiatives is primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this Program come from services provided. Physical Disability programs provide invaluable services that enable individuals to maintain or improve their

wellbeing and independence and prevent placement in more expensive nursing home care.

In the area of social equity, contracting services allows each provider to focus on what they do best. These individual agencies deliver specialized services, improving equitable access to what the community has to offer with assistance tailored to each client’s physical limitations.

Budget Adjustments

Changes to the Aging Physical Disabilities 2012 budget reflect a decrease of \$36,228 to the funding pool for providers.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication –**
Staff receive honest communication on feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Significant Adjustments From Previous Budget Year

- Decreased Physical Disability funding pool for providers

Expenditures	Revenue	FTEs
(36,228)	-	-

Total	(36,228)	-	-
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Budget Summary by Category

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	25,610	27,835	28,390	27,536	-3.0%
Contractual Services	337,111	346,091	346,091	309,873	-10.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	159,478	159,478	159,478	159,478	0.0%
Total Expenditures	522,200	533,404	533,959	496,887	-6.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%

Budget Summary by Fund

Expenditures	2011 Revised	2012 Budget
General Fund-110	533,959	496,887
Total Expenditures	533,959	496,887

Budget Summary by Program

Program	Fund	Expenditures				2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted			2011 Revised	2012 Budget	
Physical Disability	110	522,200	533,404	533,959	496,887	-6.9%	0.40	0.40	0.40	
Total		522,200	533,404	533,959	496,887	-6.9%	0.40	0.40	0.40	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
Project Manager	110	B324	23,750	24,313	23,412	0.40	0.40	0.40	
Subtotal					23,412		0.40	0.40	0.40
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					4,124				
Total Personnel Budget*					27,536				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

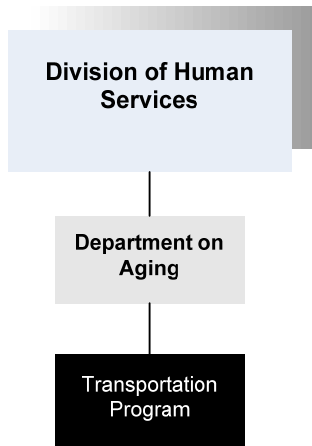




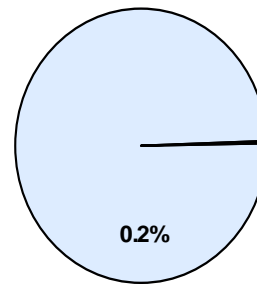
Valerhy Powers
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 316-660-5158
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Mission:

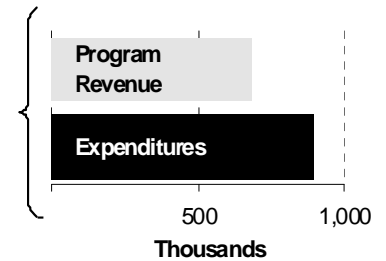
- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

The Transportation Program has provided safe, low cost, and accessible transportation to persons eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this Program for seniors and their caregivers, persons with physical disabilities, and rural residents. This Program provides non-emergency, door-to-door transportation services, 24 hours a day, seven days a week, based on availability.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance, with rides scheduled through a centralized call center. Current information on all public and private transportation resources is maintained by the Transportation program and information and referrals are made when necessary. Federal, State, and local funding subsidize the Program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community.

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department of Transportation
- Rider Co-Pays

Approximately 80 percent of the transportation provided is contracted through vendors. These vendors are social service agencies and full-time transit providers in the area. There are approximately 100 vehicles available for clients, which gives the Transportation Program a wide range of transportation options to meet any client’s specific needs. Vehicles include taxicabs that utilize sedans and minivans, wheelchair accessible vans and buses through specialized vendors.

The vendors used by the Transportation program include the following:

- Timber Lines
- Thunder Enterprises

- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH
- Rita's Rides

The Program also has a volunteer transportation component. The Program is partnering with Sedgwick County senior centers in Bentley, Garden Plain, Mount Hope, and Clearwater to coordinate rides. In this program, the Retired Senior Volunteer Program (RSVP) is being utilized for matching older individuals who still have the ability to drive with those who need mobility assistance.

Transportation also promotes safe mobility for seniors who are still eligible to drive in Kansas and provides resources such as information on driver safety courses and driving assessment programs.

The Transportation Program also educates seniors and caregivers about alternatives to driving and ways to ease the transition from having a personal vehicle at their disposal to relying on others for transportation.

Department Sustainability Initiatives

The Department on Aging Transportation Program sustainability initiatives are in the economic development, social equity, environmental protection and financial and institutional viability areas.

Economic benefits to the community from this program come from services provided. The Transportation Program provides invaluable services that enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. By transporting customers to where they need to be in a safe and effective manner, increases the time an older individual can stay independent in their own home.

In the area of social equity, arranging for and coordinating the delivery of services through a centralized point of contact enables individuals to receive specialized services for physical limitations. The program is able to prioritize care, while maximizing available resources such as volunteers to meet these needs in the community.

Environmental and financial sustainability is addressed by the centralized point of contact for scheduling rides. This is especially helpful in more rural areas of the County, when trips into larger cities are necessary for such things as medical appointments. Efficiency is enhanced through coordination of trips and ride sharing when possible.

Alignment with County Values

- **Accountability -**
Managers and supervisors serve as a role model to staff and providers for behaviors, actions and outcomes for providing service
- **Diversity -**
Active recruitment of employees who reflect the diverse community served
- **Open Communication -**
Staff receive honest communication and feedback on a regular basis

Goals & Initiatives

- **Assist older adults and persons with physical disabilities to maintain their choice of lifestyle**
- **Promote and provide quality volunteer opportunities in order to meet the needs of the community**
- **Provide services to assist older adults and persons with disabilities in remaining safe, healthy and independent**

Department Accomplishments

The Transportation Program created a Community Mobility Guide and distributed it widely to human service and other agencies. The guide provides information on resources available to seniors, caregivers and persons with disabilities who drive, or need adaptive equipment for their vehicle, or need information on public, private or volunteer transportation services to maintain their mobility. The guide is available on the Department's website.

In addition, the National Center on Senior Transportation awarded the Department a grant to improve access to public transportation among older adults of Hispanic origin. This was one of four awarded nationally out of 135 applications.

Budget Adjustments

Changes to the Aging Transportation non-property tax supported funds 2012 budget reflect a \$55,880 increase in State grant funding. This additional funding includes the addition of one vehicle through an agreement with the City of Wichita to handle the additional transportation requests.

Significant Adjustments From Previous Budget Year

- Increased State grant funding for transportation programs

Expenditures	Revenue	FTEs
55,880	55,880	

Total	55,880	55,880	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2010	2011	2011	2012	% Chg.	Expenditures	2011	2012
	Actual	Adopted	Revised				Budget	Revised
Personnel	110,486	117,771	119,554	122,757	2.7%	Aging Services-205	36,833	36,833
Contractual Services	547,703	735,264	747,764	773,249	3.4%	Aging Grants-254	830,485	859,173
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	658,190	853,035	867,318	896,006	3.3%	Total Expenditures	867,318	896,006
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	433,489	562,591	575,091	624,405	8.6%			
Charges For Service	36,212	42,986	42,986	36,738	-14.5%			
Other Revenue	201,450	201,450	201,450	201,450	0.0%			
Total Revenue	671,151	807,027	819,527	862,593	5.3%			
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012	% Chg.	Full-Time Equivalents (FTEs)		
		2010	2011	2011	2012			2011	2011	2012
		Actual	Adopted	Revised	Budget	'11-'12	Adopted	Revised	Budget	
Aging Trans. Admin	254	177,457	214,352	216,135	211,724	-2.0%	3.00	3.00	2.00	
Transportation Brokerage	Mult.	480,733	638,683	651,183	684,282	5.1%	-	-	1.00	
Total		658,190	853,035	867,318	896,006	3.3%	3.00	3.00	3.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget	
PT Admin Assistant	254	EXCEPT	2,596	3,915	7,540	0.50	0.50	0.50	
Grant Coordinator	254	B220	23,491	24,051	23,160	0.50	0.50	0.50	
Office Specialist	254	B115	52,856	53,385	51,407	2.00	2.00	2.00	
Subtotal					82,107		3.00	3.00	3.00
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					-				
Benefits					40,650				
Total Personnel Budget*					122,757				

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



• Aging Transportation Administration

The Administration sub-program for the Department on Aging’s Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial reports to the appropriate agencies to ensure that funding for the services continue.

Fund(s): Aging Grants 254

34040-254

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	110,486	117,771	119,554	82,886	-30.7%
Contractual Services	66,970	96,581	96,581	128,838	33.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	177,457	214,352	216,135	211,724	-2.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	30,506	33,727	33,727	31,738	-5.9%
Other Revenue	170,625	170,625	170,625	170,625	0.0%
Total Revenue	201,131	204,352	204,352	202,363	-1.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	2.00	-33.3%

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Ensure passengers experience is seamless from door to door
- Continually enhance efficiencies through effective management, innovation, and technology

• Transportation Brokerage

The Transportation Brokerage sub-program provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community. Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

Fund(s): Aging Services 205/Aging Grants 254

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	39,871	
Contractual Services	480,733	638,683	651,183	644,411	-1.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	480,733	638,683	651,183	684,282	5.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	433,489	562,591	575,091	624,405	8.6%
Charges For Service	5,706	9,259	9,259	5,000	-46.0%
Other Revenue	30,825	30,825	30,825	30,825	0.0%
Total Revenue	470,020	602,675	615,175	660,230	7.3%
Full-Time Equivalents (FTEs)	-	-	-	1.00	

Goal(s):

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Provide transportation options for people with no alternative means
- Provide mobility for aging population and people with disabilities

