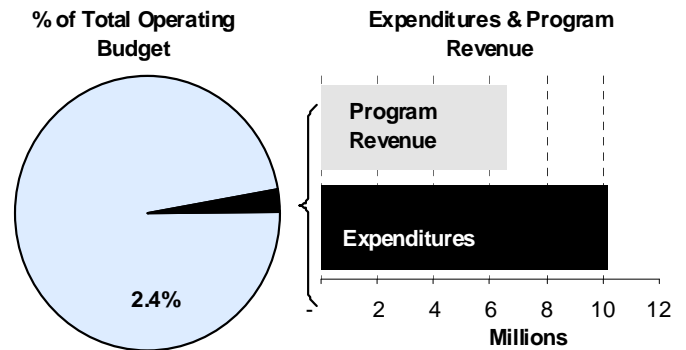
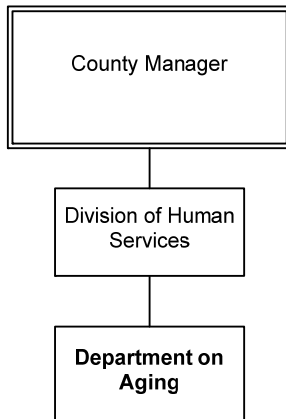




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Mission:

- 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.



Description of Major Services

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.

Programs and Functions

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 (n4a), 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 the senior and disabled populations and to enhance their independence and dignity.

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. 393 RSVP Volunteers contributed more than 79,142 hours of service in 2011 which equals approximately \$1.7 million in paid volunteer hours to local non-profit organizations.

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.

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 monitors providers, services and internal operations continuously to ensure all policies and expenditures meet Federal, State, and local requirements.

Current & Emerging Issues

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.

In response to a community need for education related to hoarding, CPAAA along with the Wichita/Sedgwick County Hoarding Coalition offered “What A Mess...Understanding the Continuum of Clutter” workshop in January 2011. Three related follow up educational events and four support group sessions were also offered in 2011. A total of 267 individuals attended hoarding-related educational events and 47 individuals completed support group sessions in 2011. The interest in both the educational workshop and the support group exceeded the expectations of the Wichita/Sedgwick County Coalition. Based on research no other intensive support group of its kind has been offered to individuals suffering from hoarding.

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**

Budget Adjustments

Changes to the Department on Aging’s budget after 2012 budget adoption include the elimination of 1.0 FTE Retired Senior Volunteer Program (RSVP) Coordinator position.

Changes to the Department on Aging’s 2013 budget reflect a reduction in property tax support of \$69,482 for community services delivered through the Department. Due to changes made on the day of 2013 budget adoption to the Manager’s recommended budget, an additional \$100,000 in contractals is reflected in the General Fund rather than the Aging mill levy fund to support the restoration by the Board of County Commissioners of funding to

support services delivered by the Department on Aging.

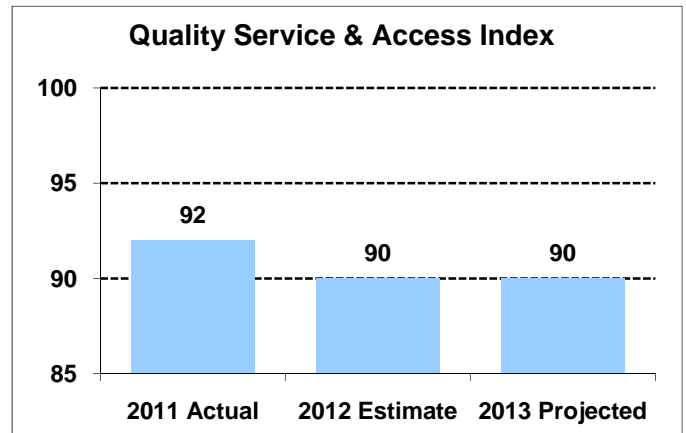
In addition, 0.40 FTE of a Project Manager position is shifted to In-Home Services grant funds from the Physical Disabilities program area and a \$46,811 increase in contractual funding is included for departmental administrative charges.

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 | 2011 Actual | 2012 Est. | 2013 Proj. |
|--|-------------|-----------|------------|
| Goal: Aging Quality | | | |
| Quality service and access index | 92% | 90% | 90% |
| Meeting Aging needs | 87% | 90% | 90% |
| Client satisfaction with aging providers | 97% | 90% | 90% |
| Formal program review | 95% | 90% | 90% |
| Goal: Aging Timeliness | | | |
| Implementation of services within seven days | 88% | 90% | 90% |
| Aging visits within six days | 89% | 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

| | Expenditures | Revenue | FTEs |
|---|-----------------|----------|----------|
| • Eliminated 1.0 FTE grant funded RSVP Volunteer Coordinator position after 2012 budget adoption | (25,362) | | (1.00) |
| • Added 1.0 FTE Van Driver position to Transportation grant funds (October 2011) | 23,686 | | 1.00 |
| • Shift 0.40 FTE of Project Manager position from Physical Disabilities to In Home Services grant funds | (32,240) | | |
| • Shift 0.28 of Accountant position from In Home Services grant funds to Administration grant funds | | | |
| • Reduce property tax support for community services delivered through the Department on Aging | (69,482) | | |
| • Adjust departmental administrative charges | 46,811 | | |
| Total | (56,587) | - | - |

Budget Summary by Category

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|-------------------|-------------|
| | Actual | Adopted | Revised | | |
| Personnel | 2,209,118 | 2,190,269 | 2,234,285 | 2,240,555 | 0.3% |
| Contractual Services | 6,778,142 | 7,364,814 | 7,356,427 | 7,558,122 | 2.7% |
| Debt Service | - | - | - | - | - |
| Commodities | 19,065 | 26,566 | 26,566 | 29,552 | 11.2% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 341,294 | 344,456 | 344,456 | 348,237 | 1.1% |
| Total Expenditures | 9,347,619 | 9,926,105 | 9,961,734 | 10,176,466 | 2.2% |
| Revenue | | | | | |
| Taxes | 2,817,533 | 2,807,167 | 2,807,167 | 2,686,730 | -4.3% |
| Intergovernmental | 4,815,080 | 5,080,203 | 5,099,203 | 5,179,705 | 1.6% |
| Charges For Service | 880,329 | 928,668 | 928,668 | 975,321 | 5.0% |
| Other Revenue | 423,200 | 373,913 | 373,913 | 392,868 | 5.1% |
| Total Revenue | 8,936,142 | 9,189,951 | 9,208,951 | 9,234,624 | 0.3% |
| Full-Time Equivalents (FTEs) | 42.50 | 42.50 | 43.00 | 43.00 | 0.0% |

Budget Summary by Fund

| Expenditures | 2012 | 2013 |
|---------------------------|------------------|-------------------|
| | Revised | Budget |
| General Fund-110 | 496,887 | 538,364 |
| Aging Services-205 | 2,824,153 | 2,736,827 |
| Aging Grants-254 | 6,640,694 | 6,901,275 |
| Total Expenditures | 9,961,734 | 10,176,466 |

Budget Summary by Program

| Program | Expenditures | | | | 2013 | % Chg. | Full-Time Equivalents (FTEs) | | |
|----------------------|------------------|------------------|------------------|-------------------|-------------|--------------|------------------------------|--------------|------|
| | 2011 | 2012 | 2012 | 2013 | | | 2012 | 2012 | 2013 |
| | Actual | Adopted | Revised | Budget | '12-'13 | Adopted | Revised | Budget | |
| Aging Administration | 1,212,812 | 1,199,759 | 1,186,759 | 1,339,468 | 12.9% | 14.03 | 13.21 | 13.49 | |
| Comm. Based Services | 4,093,145 | 4,330,892 | 4,319,835 | 4,320,423 | 0.0% | 7.10 | 6.60 | 6.60 | |
| In Home Services | 2,810,751 | 3,002,561 | 3,038,561 | 3,149,134 | 3.6% | 17.97 | 18.79 | 18.91 | |
| Physical Disability | 523,672 | 496,887 | 496,887 | 438,364 | -11.8% | 0.40 | 0.40 | - | |
| Transportation | 707,239 | 896,006 | 919,692 | 929,077 | 1.0% | 3.00 | 4.00 | 4.00 | |
| Total | 9,347,619 | 9,926,105 | 9,961,734 | 10,176,466 | 2.2% | 42.50 | 43.00 | 43.00 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|------------------|------------------------------|--------------|--------------|
| | | | 2012 Adopted | 2012 Revised | 2013 Budget | 2012 Adopted | 2012 Revised | 2013 Budget |
| Project Manager | 110 | B324 | 23,412 | 23,412 | - | 0.40 | 0.40 | - |
| PTSUPIII | 205 | EXCEPT | - | 11,462 | 11,462 | - | 0.50 | 0.50 |
| Director of Aging | 205 | B429 | 61,440 | 61,440 | 61,440 | 0.80 | 0.80 | 0.80 |
| Assistant Director of Aging | 205 | B325 | 55,198 | 55,198 | 55,198 | 0.80 | 0.80 | 0.80 |
| Project Manager | 205 | B324 | 42,896 | 42,896 | 42,896 | 0.80 | 0.80 | 0.80 |
| Departmental Controller | 205 | B324 | 28,184 | 28,184 | 28,184 | 0.50 | 0.50 | 0.50 |
| Customer Support Analyst | 205 | B322 | 49,433 | 49,433 | 49,433 | 1.00 | 1.00 | 1.00 |
| Grant Coordinator | 205 | B220 | 90,454 | 90,454 | 90,454 | 2.10 | 2.10 | 2.10 |
| Accountant | 205 | B220 | 20,883 | - | - | 0.50 | - | - |
| Administrative Specialist | 205 | B219 | 32,003 | 32,003 | 32,003 | 1.00 | 1.00 | 1.00 |
| Case Manager II | 205 | B218 | 80,385 | 80,385 | 80,385 | 2.70 | 2.70 | 2.70 |
| Case Manager I | 205 | B217 | 27,668 | 27,668 | 27,668 | 1.00 | 1.00 | 1.00 |
| Office Specialist | 205 | B115 | 20,143 | 20,143 | 20,143 | 0.80 | 0.80 | 0.80 |
| KZ8 Service Maintenance B112 | 254 | EXCEPT | - | 7,540 | 7,540 | - | 0.50 | 0.50 |
| PT Admin Assistant | 254 | EXCEPT | 7,540 | - | - | 0.50 | - | - |
| Director of Aging | 254 | B429 | 15,360 | 15,360 | 15,360 | 0.20 | 0.20 | 0.20 |
| Assistant Director of Aging | 254 | B325 | 13,799 | 13,799 | 13,799 | 0.20 | 0.20 | 0.20 |
| Project Manager | 254 | B324 | 45,842 | 45,842 | 69,254 | 0.80 | 0.80 | 1.20 |
| Departmental Controller | 254 | B324 | 28,184 | 28,184 | 28,184 | 0.50 | 0.50 | 0.50 |
| Senior Social Worker | 254 | B322 | 38,422 | 38,422 | 38,422 | 1.00 | 1.00 | 1.00 |
| CHN I | 254 | B321 | 40,266 | 40,266 | 40,266 | 1.00 | 1.00 | 1.00 |
| Grant Coordinator | 254 | B220 | 119,678 | 119,678 | 119,678 | 2.90 | 2.90 | 2.90 |
| CARE Coordinator | 254 | B220 | 49,642 | 49,642 | 49,642 | 1.00 | 1.00 | 1.00 |
| Accountant | 254 | B220 | 20,883 | 41,766 | 41,766 | 0.50 | 1.00 | 1.00 |
| Client Services Administrator | 254 | B220 | 36,528 | 36,528 | 36,528 | 1.00 | 1.00 | 1.00 |
| RSVP Coordinator | 254 | B220 | 36,398 | 36,398 | 36,398 | 1.00 | 1.00 | 1.00 |
| Administrative Specialist | 254 | B219 | 75,412 | 64,226 | 64,226 | 2.00 | 2.00 | 2.00 |
| Case Manager II | 254 | B218 | 248,858 | 286,925 | 286,925 | 7.30 | 8.30 | 8.30 |
| Fiscal Associate | 254 | B216 | 86,955 | 79,165 | 79,165 | 3.00 | 3.00 | 3.00 |
| I & A Specialist (Aging) | 254 | B216 | 86,869 | 49,543 | 49,543 | 3.00 | 2.00 | 2.00 |
| Office Specialist | 254 | B115 | 56,443 | 56,442 | 56,442 | 2.20 | 2.20 | 2.20 |
| Van Driver | 254 | B115 | - | 23,256 | 23,256 | - | 1.00 | 1.00 |
| Fiscal Assistant | 254 | B114 | 28,311 | 28,311 | 28,311 | 1.00 | 1.00 | 1.00 |
| RSVP Volunteer Coordinator | 254 | B114 | 24,933 | - | - | 1.00 | - | - |
| Subtotal | | | | | 1,583,971 | 42.50 | 43.00 | 43.00 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | 29,600 | | | |
| Benefits | | | | | 626,984 | | | |
| Total Personnel Budget | | | | | 2,240,555 | | | |

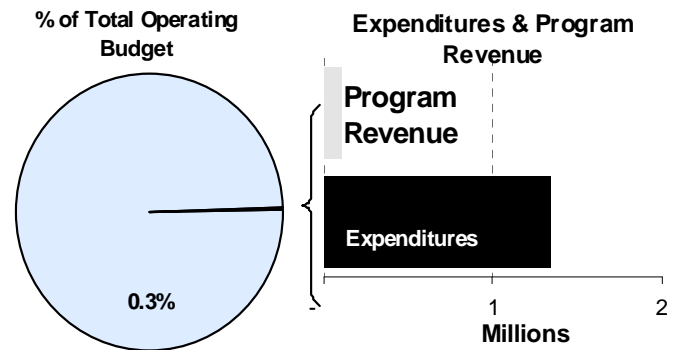
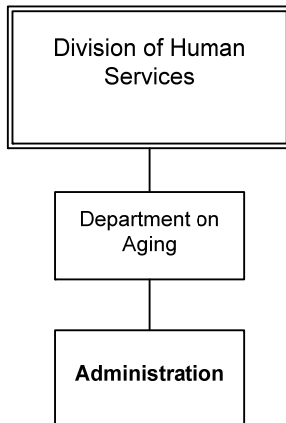




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Mission:

- 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.



Description of Major Services

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 its reach and provide needed programs and services, often thinking out of the box to better serve those in need.

Programs and Functions

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.

Current and Emerging Issues

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.

Budget Adjustments

Changes to the Aging Administration 2013 budget reflect the shift of 0.28 FTE of an Accountant position from Aging In-Home Services grant funds to Administration grant funds and an increase of \$46,811 for departmental administrative charges.

Additionally, due to changes made on the day of 2013 budget adoption to the Manager's recommended budget, an additional \$100,000 in contractals is reflected in the General Fund rather than the Aging mill levy fund to support the restoration by the Board of County Commissioners of funding to support services delivered by the Department on Aging.

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

| | Expenditures | Revenue | FTEs |
|--|---------------|----------|-------------|
| • Shift 0.28 FTE Accountant position from In-Home Services grant funds to Administration grant funds | 26,026 | | 0.28 |
| • Increase contractuels for departmental administrative charges within the Administration tax-supported fund | 46,811 | | |
| Total | 72,837 | - | 0.28 |

Budget Summary by Category

Budget Summary by Fund

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. | Expenditures | 2012 | 2013 |
|--|------------------|------------------|------------------|------------------|--------------|---------------------------|------------------|------------------|
| | Actual | Adopted | Revised | | | | Budget | Revised |
| Personnel | 881,395 | 827,790 | 814,790 | 820,688 | 0.7% | General Fund-110 | - | 100,000 |
| Contractual Services | 225,421 | 265,973 | 265,973 | 412,784 | 55.2% | Aging Services-205 | 1,064,779 | 1,103,503 |
| Debt Service | - | - | - | - | - | Aging Grants-254 | 121,980 | 135,965 |
| Commodities | 6,378 | 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 | 1,212,812 | 1,199,759 | 1,186,759 | 1,339,468 | 12.9% | Total Expenditures | 1,186,759 | 1,339,468 |
| Revenue | | | | | | | | |
| Taxes | 2,817,533 | 2,807,167 | 2,807,167 | 2,686,730 | -4.3% | | | |
| Intergovernmental | 99,676 | 111,029 | 111,029 | 101,321 | -8.7% | | | |
| Charges For Service | - | - | - | - | - | | | |
| Other Revenue | 34,080 | 25,062 | 25,062 | 36,375 | 45.1% | | | |
| Total Revenue | 2,951,289 | 2,943,258 | 2,943,258 | 2,824,426 | -4.0% | | | |
| Full-Time Equivalentents (FTEs) | 14.23 | 14.03 | 13.21 | 13.49 | 2.1% | | | |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2013 | % Chg. | Full-Time Equivalentents (FTEs) | | |
|----------------------|-------|------------------|------------------|------------------|------------------|--------------|--------------|---------------------------------|--------------|------|
| | | 2011 | 2012 | 2012 | 2013 | | | 2012 | 2012 | 2013 |
| | | Actual | Adopted | Revised | Budget | '12-'13 | Adopted | Revised | Budget | |
| Aging Administration | Mult. | 1,212,812 | 1,199,759 | 1,162,759 | 1,339,468 | 15.2% | 14.03 | 13.21 | 13.49 | |
| Budget Reductions | 205 | - | - | 24,000 | - | -100.0% | - | - | - | |
| Total | | 1,212,812 | 1,199,759 | 1,186,759 | 1,339,468 | 12.9% | 14.03 | 13.21 | 13.49 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|------|--------------------------|--------------|----------------|------------------------------|--------------|--------------|
| | | | 2012 Adopted | 2012 Revised | 2013 Budget | 2012 Adopted | 2012 Revised | 2013 Budget |
| Director of Aging | 205 | B429 | 61,440 | 61,440 | 61,440 | 0.80 | 0.80 | 0.80 |
| Assistant Director of Aging | 205 | B325 | 55,198 | 55,198 | 55,198 | 0.80 | 0.80 | 0.80 |
| Project Manager | 205 | B324 | 42,896 | 42,896 | 42,896 | 0.80 | 0.80 | 0.80 |
| Departmental Controller | 205 | B324 | 28,184 | 28,184 | 28,184 | 0.50 | 0.50 | 0.50 |
| Customer Support Analyst | 205 | B322 | 49,433 | 49,433 | 49,433 | 1.00 | 1.00 | 1.00 |
| Grant Coordinator | 205 | B220 | 90,454 | 90,454 | 90,454 | 2.10 | 2.10 | 2.10 |
| Accountant | 205 | B220 | 20,883 | - | - | 0.50 | - | - |
| Administrative Specialist | 205 | B219 | 32,003 | 32,003 | 32,003 | 1.00 | 1.00 | 1.00 |
| Case Manager II | 205 | B218 | 80,385 | 80,385 | 80,385 | 2.70 | 2.70 | 2.70 |
| Case Manager I | 205 | B217 | 27,668 | 27,668 | 27,668 | 1.00 | 1.00 | 1.00 |
| Office Specialist | 205 | B115 | 20,143 | 20,143 | 20,143 | 0.80 | 0.80 | 0.80 |
| Director of Aging | 254 | B429 | 15,360 | 15,360 | 15,360 | 0.20 | 0.20 | 0.20 |
| Assistant Director of Aging | 254 | B325 | 13,799 | 13,799 | 13,799 | 0.20 | 0.20 | 0.20 |
| Departmental Controller | 254 | B324 | 28,184 | 28,184 | 28,184 | 0.50 | 0.50 | 0.50 |
| Project Manager | 254 | B324 | - | 10,724 | 10,724 | - | 0.20 | 0.20 |
| Accountant | 254 | B220 | 20,883 | - | 11,694 | 0.50 | - | 0.28 |
| Case Manager II | 254 | B218 | 18,757 | 18,162 | 18,162 | 0.63 | 0.61 | 0.61 |
| | | | - | - | - | - | - | - |
| Subtotal | | | | | 585,727 | 14.03 | 13.21 | 13.49 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | 7,886 | | | |
| Benefits | | | | | 227,075 | | | |
| Total Personnel Budget | | | | | 820,688 | | | |

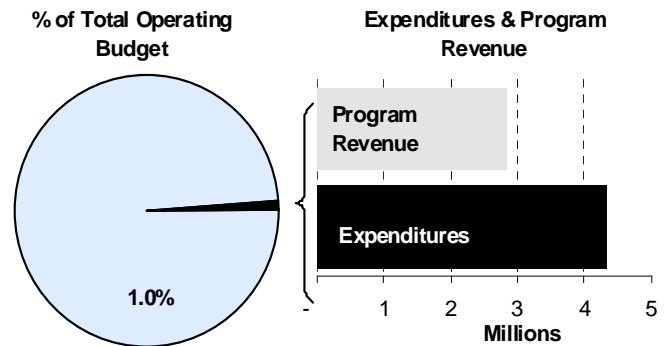
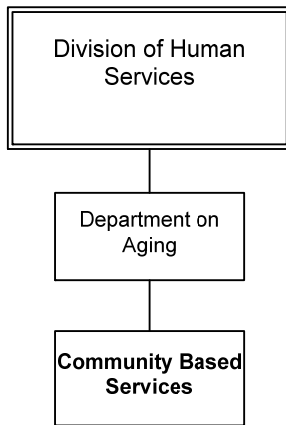




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Mission:

- 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 individual enhancement, encourage independent functioning, increase mobility, 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 Actual – 30,978
- 2012 Estimated- 31,500

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.

Programs and Functions

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. The nurse continues to offer line dancing and other exercise to promote physical activity and periodic education using evidenced based programs such as Kansas Optimizing Health Program and Walk with Ease.

The Senior Health Insurance Counseling of Kansas (SHICK) program provides assistance and consultation to older adults and family trying to understand Medicare

or enroll in Medicare Part D. Staff and 17 community volunteers have been trained to assist with the needs of the community. A record number of individuals, 693, were assisted between November and December 2011 by the SHICK program.

The fourth annual hoarding conference was held in June 2011 with a focus on animal hoarding. A total of 235 attendees, both professionals and individuals struggling with hoarding attended.

Community Based Services sustainability initiatives are primarily in the economic development, social equity and environmental areas. Economic benefits to the community from this program come from the services and coalitions that have been developed to fill gaps in service, such as the Retirement by Design, Diabetes classes, evidenced based education, the Wichita/Sedgwick County Hoarding Coalition, Aging and Wellness Coalition of Sedgwick County and the efforts of Older Adult Alliance around livable communities.

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

Current and Emerging Issues

In July two Aging Achievement Awards were presented to CPAAA for the Peer Support Program and the Southeast Senior Center Without Walls by the National Association of Area Agencies on Aging.

CPAAA was also the recipient of a Mature Media Award for the Livable Communities four part article series. The articles were included in the 2009 Fall Active Aging Newspaper to educate seniors and caregivers about livable communities, universal design and the role they play to advocate for changes in their communities.

In November 2011, CPAAA and the Older Adult Alliance (a Visioneering Wichita committee led by CPAAA) teamed with AARP to host nationally recognized expert Dan Burden of the Walkable and Livable Communities Institute for an active Living Workshop to benefit the Southeast Central (Schweiter) neighborhood. This project along with other work helps sustain the community, enhance neighborhoods and support the wellbeing of seniors and community members of all ages.

Budget Adjustments

Changes to the Aging Community Based Services after the 2012 budget adoption include the elimination of 1.0 FTE grant funded RSVP Volunteer Coordinator position.

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

| | | | |
|---|---------------------|----------------|-------------|
| ● Eliminated 1.0 FTE RSVP Coordinator position after 2012 budget adoption | <u>Expenditures</u> | <u>Revenue</u> | <u>FTEs</u> |
| ● Shifted 0.5 FTE Senior Center Coordinator position to Aging from COMCARE (May 2012) | (38,221) | | (1.00) |
| | 15,462 | | 0.50 |

Total (22,759) - (0.50)

Budget Summary by Category

Budget Summary by Fund

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. | Expenditures | 2012 | 2013 |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|---------------------------|------------------|------------------|
| | Actual | Adopted | Revised | | | | Budget | '12-'13 |
| Personnel | 310,123 | 329,443 | 326,773 | 318,137 | -2.6% | Aging Services-205 | 1,477,738 | 1,351,688 |
| Contractual Services | 3,702,312 | 3,917,197 | 3,908,810 | 3,917,880 | 0.2% | Aging Grants-254 | 2,842,097 | 2,968,735 |
| Debt Service | - | - | - | - | - | | | |
| Commodities | 3,941 | 7,482 | 7,482 | 7,636 | 2.1% | | | |
| Capital Improvements | - | - | - | - | - | | | |
| Capital Equipment | - | - | - | - | - | | | |
| Interfund Transfers | 76,770 | 76,770 | 76,770 | 76,770 | 0.0% | | | |
| Total Expenditures | 4,093,145 | 4,330,892 | 4,319,835 | 4,320,423 | 0.0% | Total Expenditures | 4,319,835 | 4,320,423 |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | - | | | |
| Intergovernmental | 2,598,683 | 2,771,336 | 2,790,336 | 2,868,417 | 2.8% | | | |
| Charges For Service | - | - | - | - | - | | | |
| Other Revenue | 15,269 | 8,744 | 8,744 | 23,746 | 171.6% | | | |
| Total Revenue | 2,613,952 | 2,780,080 | 2,799,080 | 2,892,163 | 3.3% | | | |
| Full-Time Equivalents (FTEs) | 7.10 | 7.10 | 6.60 | 6.60 | 0.0% | | | |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2013 | % Chg. | Full-Time Equivalents (FTEs) | | |
|---------------------------|------|------------------|------------------|------------------|------------------|-------------|-------------|------------------------------|-------------|------|
| | | 2011 | 2012 | 2012 | 2013 | | | 2012 | 2012 | 2013 |
| | | Actual | Adopted | Revised | Budget | '12-'13 | Adopted | Revised | Budget | |
| Community Services | 205 | 813,837 | 814,738 | 814,738 | 742,543 | -8.9% | - | - | - | |
| Senior Centers | 205 | 697,999 | 663,000 | 663,000 | 609,145 | -8.1% | - | 0.50 | 0.50 | |
| Community Services Grants | 254 | 2,581,309 | 2,853,154 | 2,842,097 | 2,968,735 | 4.5% | 7.10 | 6.10 | 6.10 | |
| Total | | 4,093,145 | 4,330,892 | 4,319,835 | 4,320,423 | 0.0% | 7.10 | 6.60 | 6.60 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|----------------|------------------------------|--------------|-------------|
| | | | 2012 Adopted | 2012 Revised | 2013 Budget | 2012 Adopted | 2012 Revised | 2013 Budget |
| PTSUPIII | 205 | EXCEPT | - | 11,462 | 11,462 | - | 0.50 | 0.50 |
| CARE Coordinator | 254 | B220 | 49,642 | 49,642 | 49,642 | 1.00 | 1.00 | 1.00 |
| Grant Coordinator | 254 | B220 | 37,499 | 37,499 | 37,499 | 0.91 | 0.91 | 0.91 |
| RSVP Coordinator | 254 | B220 | 31,302 | 31,302 | 31,302 | 0.86 | 0.86 | 0.86 |
| Administrative Specialist | 254 | B219 | 25,205 | 25,205 | 25,205 | 0.75 | 0.75 | 0.75 |
| Case Manager II | 254 | B218 | 11,016 | 11,016 | 11,016 | 0.37 | 0.37 | 0.37 |
| Fiscal Associate | 254 | B216 | 32,438 | 29,869 | 29,869 | 1.00 | 1.00 | 1.00 |
| I & A Specialist (Aging) | 254 | B216 | 5,228 | 5,228 | 5,228 | 0.21 | 0.21 | 0.21 |
| Fiscal Assistant | 254 | B114 | 28,311 | 28,311 | 28,311 | 1.00 | 1.00 | 1.00 |
| RSVP Volunteer Coordinator | 254 | B114 | 24,933 | - | - | 1.00 | - | - |
| Subtotal | | | | | 229,534 | 7.10 | 6.60 | 6.60 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | 88,603 | | | |
| Total Personnel Budget | | | | | 318,137 | | | |



• 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 increase mobility, improve socialization and decrease risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

| | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | '12-'13 |
| Expenditures | | | | | |
| Personnel | - | - | - | - | - |
| Contractual Services | 737,067 | 737,968 | 737,968 | 665,773 | -9.8% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 76,770 | 76,770 | 76,770 | 76,770 | 0.0% |
| Total Expenditures | 813,837 | 814,738 | 814,738 | 742,543 | -8.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | 153 | 153 | 155 | 1.3% |
| Total Revenue | - | 153 | 153 | 155 | 1.3% |
| 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.

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

| | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|--------------|
| | Actual | Adopted | Revised | Budget | '12-'13 |
| Expenditures | | | | | |
| Personnel | - | - | 10,510 | 12,445 | 18.4% |
| Contractual Services | 697,999 | 663,000 | 652,490 | 596,700 | -8.6% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 697,999 | 663,000 | 663,000 | 609,145 | -8.1% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | - | - | 0.50 | 0.50 | 0.0% |

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

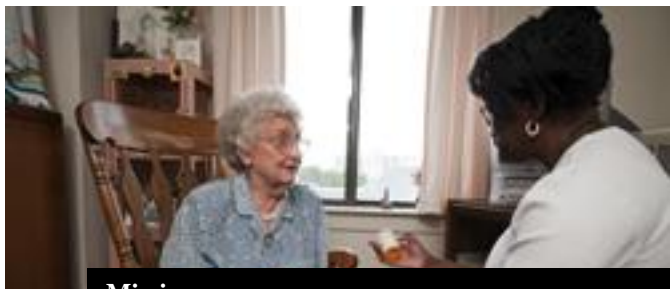
Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance for older adults.

Fund(s): Aging Grants 254

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|
| | Actual | Adopted | Revised | Budget | '12-'13 |
| Personnel | 310,123 | 329,443 | 316,263 | 305,692 | -3.3% |
| Contractual Services | 2,267,246 | 2,516,229 | 2,518,352 | 2,655,407 | 5.4% |
| Debt Service | - | - | - | - | - |
| Commodities | 3,941 | 7,482 | 7,482 | 7,636 | 2.1% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 2,581,309 | 2,853,154 | 2,842,097 | 2,968,735 | 4.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 2,598,683 | 2,771,336 | 2,790,336 | 2,868,417 | 2.8% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 15,269 | 8,591 | 8,591 | 23,591 | 174.6% |
| Total Revenue | 2,613,952 | 2,779,927 | 2,798,927 | 2,892,008 | 3.3% |
| Full-Time Equivalents (FTEs) | 7.10 | 7.10 | 6.10 | 6.10 | 0.0% |

Goal(s):

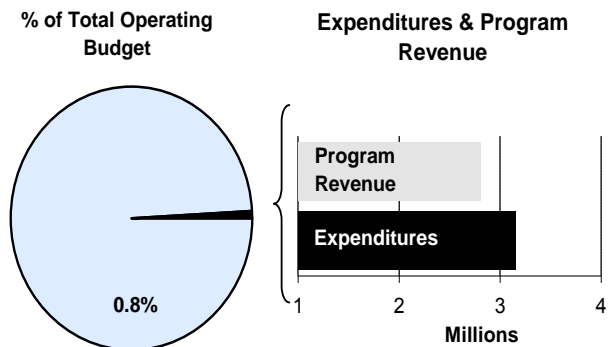
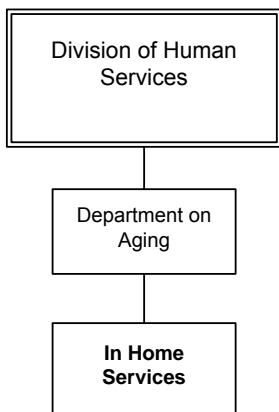
- To provide a variety of community services for increasing awareness and connect individuals with services to assist them in remaining in the community



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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.



Description of Major Services

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, commodity delivery, in-home volunteer opportunities, and many more. These services, and support from family or friends can help older adults remain in their own homes.

Programs and Functions

Case Management Services provides comprehensive assessment and continual monitoring of older adults' physical, psychological, and social needs. 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. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual's needs and assists them in identifying the care necessary to support their level of independence in their community of choice.

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 negotiate 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.

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 ten case managers and contracts with eight case managers. Of the total case management services delivered,

approximately half are provided through contractual arrangements with local providers.

Homemaker and Personal Care Services help to ensure that one of the most important goals of older adults is met whenever possible: to age at home with dignity. 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 institutions.

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 home of choice and not in more expensive nursing facilities. In 2011, the statewide average of Senior Care Act spending per senior was \$2,148, while Medicaid/Home Care Based Services - Frail and Elderly expenses, paid by the state, averaged \$13,164 per senior in the same year. A Kansas nursing facility costs an average of \$41,568 per senior per year (Kansas Department on Aging). By maintaining clients in their homes and communities and outside of nursing facilities through programs offered by the Senior Care Act and Medicaid/Home Care Based Services- Frail and Elderly, the State of Kansas estimates taxpayers save on average \$28,404 to \$39,420 per year per client served.

Current and Emerging Issues

The Working Caregiver program within the Central Plains Area Agency on Aging (CPAAA) began as a pilot in 2009 to assist employees with elder care and

connecting them with services for those working caregivers and their care recipient. This program continues to benefit the employer by decreased absenteeism due to caregiving, and provide support and guidance to the employee who is a caregiver. This program has now been expanded to nine different employers in the tri-county area.

The Money Follows the Person program permits nursing facility funding to “follow the person” to the most appropriate and preferred setting of that resident’s choice. Residents of nursing facilities get the choice to live in the community and states get the needed resources to rebalance their long term service systems to

increase the availability of community based services. Serving older adults in Sedgwick, Butler, and Harvey Counties, CPAAA has successfully assisted 37 individuals since 2010 and to move out and receive services and supports and to live in their own homes and communities.

Beginning April 12, 2012 Kansas Department on Aging has developed a new initiative that has identified residents with higher levels of functioning that are currently residing in nursing facilities across Kansas who may be eligible to return to the community. CPAAA case managers will be assigned nursing facilities in Sedgwick County to meet face-to-face with these residents to explore the options available if they are

interested in moving back into the community,

Budget Adjustments

Changes to the Aging In-Home Services budget reflect the shift of 0.40 FTE of a Program Manager position from Physical Disabilities to In-Home Services grant funds and the shift of 0.28 FTE of an Accountant position from In-Home Services grant funds to Aging Administration grant funds.

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

| | | | |
|---|---------------------|----------------|-------------|
| ● Shift 0.28 FTE of an Accountant position from In Home Services to Admin. after 2012 budget adoption | Expenditures | Revenue | FTEs |
| | (18,241) | | (0.28) |
| ● Shift 0.40 FTE of a Program Manager position from Physical Disabilities to In-Home Services grant funds | 28,026 | | 0.40 |

Total 9,785 - 0.12

Budget Summary by Category

Budget Summary by Fund

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. | Expenditures | 2012 | 2013 |
|-------------------------------------|------------------|------------------|------------------|------------------|-------------|---------------------------|------------------|------------------|
| | Actual | Adopted | Revised | | | | Budget | Revised |
| Personnel | 865,627 | 882,743 | 918,743 | 949,314 | 3.3% | Aging Services-205 | 244,803 | 244,803 |
| Contractual Services | 1,930,948 | 2,098,522 | 2,098,522 | 2,172,911 | 3.5% | Aging Grants-254 | 2,793,758 | 2,904,331 |
| Debt Service | - | - | - | - | - | | | |
| Commodities | 8,747 | 12,705 | 12,705 | 14,537 | 14.4% | | | |
| Capital Improvements | - | - | - | - | - | | | |
| Capital Equipment | - | - | - | - | - | | | |
| Interfund Transfers | 5,429 | 8,591 | 8,591 | 12,372 | 44.0% | | | |
| Total Expenditures | 2,810,751 | 3,002,561 | 3,038,561 | 3,149,134 | 3.6% | Total Expenditures | 3,038,561 | 3,149,134 |
| Revenue | | | | | | | | |
| Taxes | - | - | - | - | - | | | |
| Intergovernmental | 1,660,965 | 1,573,433 | 1,573,433 | 1,572,644 | -0.1% | | | |
| Charges For Service | 842,335 | 891,930 | 891,930 | 936,377 | 5.0% | | | |
| Other Revenue | 161,095 | 138,657 | 138,657 | 131,297 | -5.3% | | | |
| Total Revenue | 2,664,395 | 2,604,020 | 2,604,020 | 2,640,318 | 1.4% | | | |
| Full-Time Equivalents (FTEs) | 17.77 | 17.97 | 18.79 | 18.91 | 0.6% | | | |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2013 | % Chg. | Full-Time Equivalents (FTEs) | | |
|------------------------|-------|------------------|------------------|------------------|------------------|-------------|--------------|------------------------------|--------------|------|
| | | 2011 | 2012 | 2012 | 2013 | | | 2012 | 2012 | 2013 |
| | | Actual | Adopted | Revised | Budget | '12-'13 | Adopted | Revised | Budget | |
| In Home Services | 205 | 244,802 | 244,803 | 244,803 | 244,803 | 0.0% | - | - | - | |
| Aging Case Management | 254 | 946,769 | 1,115,982 | 1,151,982 | 1,185,960 | 2.9% | 5.23 | 6.05 | 6.17 | |
| Homemaker & Pers. Care | Mult. | 1,619,180 | 1,641,776 | 1,641,776 | 1,718,371 | 4.7% | 12.74 | 12.74 | 12.74 | |
| Total | | 2,810,751 | 3,002,561 | 3,038,561 | 3,149,134 | 3.6% | 17.97 | 18.79 | 18.91 | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|------|--------------------------|--------------|----------------|------------------------------|--------------|--------------|
| | | | 2012 Adopted | 2012 Revised | 2013 Budget | 2012 Adopted | 2012 Revised | 2013 Budget |
| Project Manager | 254 | B324 | 45,842 | 35,118 | 58,530 | 0.80 | 0.60 | 1.00 |
| Senior Social Worker | 254 | B322 | 38,422 | 38,422 | 38,422 | 1.00 | 1.00 | 1.00 |
| CHN I | 254 | B321 | 40,266 | 40,266 | 40,266 | 1.00 | 1.00 | 1.00 |
| Grant Coordinator | 254 | B220 | 59,019 | 59,019 | 59,019 | 1.49 | 1.49 | 1.49 |
| Client Services Administrator | 254 | B220 | 36,528 | 36,528 | 36,528 | 1.00 | 1.00 | 1.00 |
| Accountant | 254 | B220 | - | 41,766 | 30,072 | - | 1.00 | 0.72 |
| RSVP Coordinator | 254 | B220 | 5,096 | 5,096 | 5,096 | 0.14 | 0.14 | 0.14 |
| Administrative Specialist | 254 | B219 | 50,207 | 39,021 | 39,021 | 1.25 | 1.25 | 1.25 |
| Case Manager II | 254 | B218 | 219,085 | 257,747 | 257,747 | 6.30 | 7.32 | 7.32 |
| Fiscal Associate | 254 | B216 | 54,517 | 49,296 | 49,296 | 2.00 | 2.00 | 2.00 |
| I & A Specialist (Aging) | 254 | B216 | 81,641 | 44,315 | 44,315 | 2.79 | 1.79 | 1.79 |
| Office Specialist | 254 | B115 | 5,036 | 5,036 | 5,036 | 0.20 | 0.20 | 0.20 |
| Subtotal | | | | | 663,348 | 17.97 | 18.79 | 18.91 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | 21,714 | | | |
| Benefits | | | | | 264,252 | | | |
| Total Personnel Budget | | | | | 949,314 | | | |



● In Home Services

In Home Services such as Senior Companion, Roving Pantry and Envision are designed to assist older adults to remain in their own home as long as possible.

Fund(s): Aging Services 205

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | | |
| 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.

Fund(s): Aging Grants 254

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|----------------|------------------|------------------|------------------|-------------|
| | Actual | Adopted | Revised | | |
| Personnel | 257,639 | 278,064 | 314,064 | 344,004 | 9.5% |
| Contractual Services | 674,954 | 817,159 | 817,159 | 815,584 | -0.2% |
| Debt Service | - | - | - | - | - |
| Commodities | 8,747 | 12,168 | 12,168 | 14,000 | 15.1% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 5,429 | 8,591 | 8,591 | 12,372 | 44.0% |
| Total Expenditures | 946,769 | 1,115,982 | 1,151,982 | 1,185,960 | 2.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 36,769 | 37,718 | 37,718 | 38,755 | 2.7% |
| Charges For Service | 842,335 | 891,930 | 891,930 | 936,377 | 5.0% |
| Other Revenue | 59,274 | 29,304 | 29,304 | 29,476 | 0.6% |
| Total Revenue | 938,378 | 958,952 | 958,952 | 1,004,608 | 4.8% |
| Full-Time Equivalents (FTEs) | 5.03 | 5.23 | 6.05 | 6.17 | 2.0% |

Goal(s):

- Assess and coordinate services and resources necessary to meet the older adults overall care requirements
- Coordinate and communicate with the healthcare team, providers and family regarding care planning
- To provide support to older adults, assisting them to remain 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, respite, assistance with house cleaning, bathing, dressing, and meal preparation.

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

| Expenditures | 2011 | 2012 | 2012 | 2013 | % Chg. |
|------------------------------------|------------------|------------------|------------------|------------------|--------------|
| | Actual | Adopted | Revised | Budget | '12-'13 |
| Personnel | 607,988 | 604,679 | 604,679 | 605,310 | 0.1% |
| Contractual Services | 1,011,192 | 1,036,560 | 1,036,560 | 1,112,524 | 7.3% |
| Debt Service | - | - | - | - | - |
| Commodities | - | 537 | 537 | 537 | 0.0% |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - |
| Total Expenditures | 1,619,180 | 1,641,776 | 1,641,776 | 1,718,371 | 4.7% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | 1,624,196 | 1,535,715 | 1,535,715 | 1,533,889 | -0.1% |
| Charges For Service | - | - | - | - | - |
| Other Revenue | 101,821 | 109,353 | 109,353 | 101,821 | -6.9% |
| Total Revenue | 1,726,017 | 1,645,068 | 1,645,068 | 1,635,710 | -0.6% |
| Full-Time Equivalent (FTEs) | 12.74 | 12.74 | 12.74 | 12.74 | 0.0% |

Goal(s):

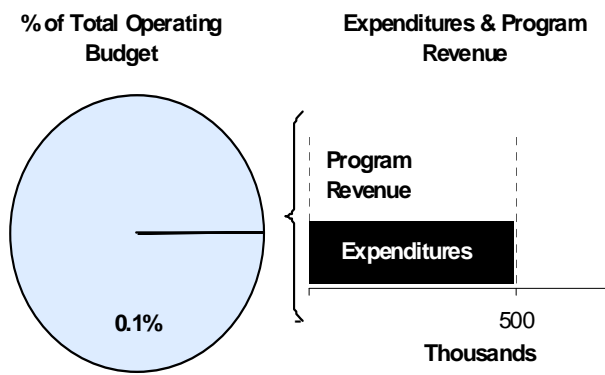
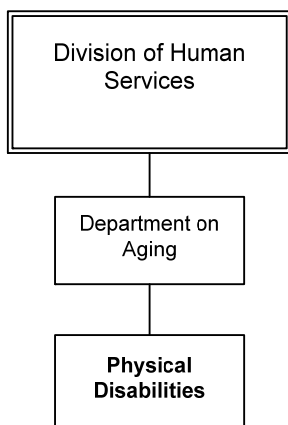
- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services to provide temporary relief for the regular caregiver of a dependent senior



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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.



Description of Major Services

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 reducing the risk of nursing home placement.

seating and therapy. 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 and promotes better breathing and digestion. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. Therapy helps maintain strength and prevent contractures.

In 2012, Physical Disabilities provided funding to the following agencies:

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

Programs and Functions

The Cerebral Palsy Research Foundation receives funding for two Physical Disability programs: posture



Senior Services delivers nutritious hot meals five days per week to the homes of persons with physical disabilities. The program enables persons who cannot prepare nutritious meals for themselves to remain in their own home. Meals are delivered by volunteers. 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 serves persons with physical disabilities who are unsafe to be alone 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, education and recreational activities and transportation to medical appointments.

Independent Living Resource Center (ILRC) provides services through the home modification and the flex fund and/or emergency needs programs to help maintain independence and good health. Services include wheelchair ramps that make it possible to exit and enter the home, lift chairs, dental care and bathroom assistive devices.

Rainbows United, Inc. provides vision services for children from birth to age four. Specific programming and resources are provided that enhance development and help compensate for vision loss among visually impaired children and teaches parents strategies to improve their child’s skills and independence. Early intervention is tailored to each child’s specific needs and abilities.

A total of 4,121 persons were served by the Physical Disabilities Program in 2011. Outcomes were exceeded by 95 percent of programs and were met by others.

Current and Emerging Issues

Economic benefits received by the community from the operation of this program come from services provided. Physical Disabilities programs provide invaluable services that enable individuals to maintain or improve their well being and independence and not in more expensive institutional care.

Arranging for services through vendors allows each provider to focus on what they do best. The individual agencies can then deliver specialized services tailored to each client’s physical abilities.

Budget Adjustments

Changes to the Aging Physical Disabilities 2013 budget reflect the shift of 0.40 FTE of a Program Manager position to grant funds within the In-Home Services program area.

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

- Shift 0.40 FTE Program Manager position to Aging In Home Services grant funds

| Expenditures | Revenue | FTEs |
|--------------|---------|--------|
| (32,240) | - | (0.40) |

| | | | |
|--------------|----------|---|--------|
| Total | (32,240) | - | (0.40) |
|--------------|----------|---|--------|

Budget Summary by Category

| | 2011 Actual | 2012 Adopted | 2012 Revised | 2013 Budget | % Chg. '12-'13 |
|-------------------------------------|----------------|-----------------|-----------------|----------------|-------------------|
| Expenditures | | | | | |
| Personnel | 28,404 | 27,536 | 27,536 | - | -100.0% |
| Contractual Services | 335,790 | 309,873 | 309,873 | 278,886 | -10.0% |
| Debt Service | - | - | - | - | - |
| Commodities | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - |
| Interfund Transfers | 159,478 | 159,478 | 159,478 | 159,478 | 0.0% |
| Total Expenditures | 523,672 | 496,887 | 496,887 | 438,364 | -11.8% |
| Revenue | | | | | |
| Taxes | - | - | - | - | - |
| Intergovernmental | - | - | - | - | - |
| Charges For Service | - | - | - | - | - |
| Other Revenue | - | - | - | - | - |
| Total Revenue | - | - | - | - | - |
| Full-Time Equivalents (FTEs) | 0.40 | 0.40 | 0.40 | - | -100.0% |

Budget Summary by Fund

| Expenditures | 2012 Revised | 2013 Budget |
|---------------------------|-----------------|----------------|
| General Fund-110 | 496,887 | 438,364 |
| Total Expenditures | 496,887 | 438,364 |

Budget Summary by Program

| Program | Fund | Expenditures | | | | 2013 Budget | % Chg. '12-'13 | Full-Time Equivalents (FTEs) | | |
|---------------------|------|----------------|-----------------|-----------------|-----------------|----------------|-------------------|------------------------------|----------------|--|
| | | 2011 Actual | 2012 Adopted | 2012 Revised | 2013 Adopted | | | 2012 Revised | 2013 Budget | |
| Physical Disability | 110 | 523,672 | 496,887 | 496,887 | 438,364 | -11.8% | 0.40 | 0.40 | - | |
| Total | | 523,672 | 496,887 | 496,887 | 438,364 | -11.8% | 0.40 | 0.40 | - | |



Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|------|--------------------------|--------------|-------------|------------------------------|--------------|-------------|
| | | | 2012 Adopted | 2012 Revised | 2013 Budget | 2012 Adopted | 2012 Revised | 2013 Budget |
| Project Manager | 110 | B324 | 23,412 | 23,412 | - | 0.40 | 0.40 | - |
| Subtotal | | | | | - | 0.40 | 0.40 | - |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | - | | | |
| Total Personnel Budget | | | | | - | | | |

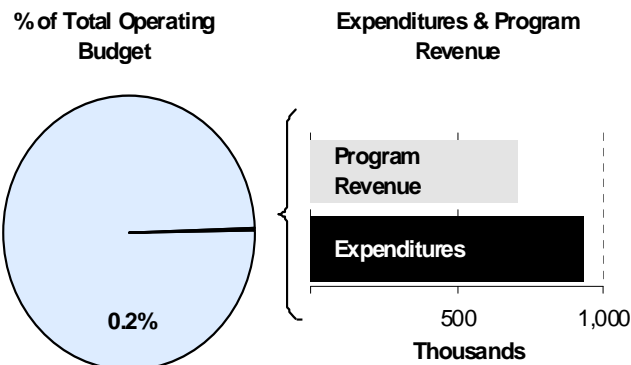
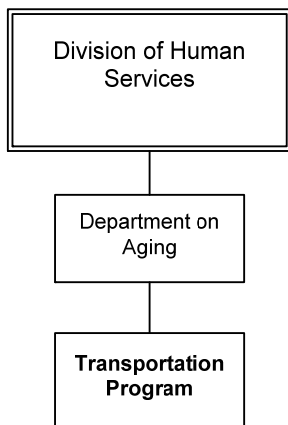




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Mission:

- 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.



Description of Major Services

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 assisted transportation services, 24 hours a day, seven days a week, based on availability.

The Transportation Program 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.

Programs and Functions

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 private and volunteer transportation resources is maintained by the Transportation program 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
- Fares

Approximately 80 percent of the transportation provided is contracted through vendors. These vendors include human services agencies and private companies that provide transportation. There are over 100 vehicles of various types 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
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH
- Rita’s Rides

The Transportation Program also has a volunteer component. The program partners 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.

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 efficient manner, the time an older individual can stay independent in their own home is extended.

Arranging for and coordinating the delivery of services through a centralized point of contact enables individuals to receive specialized services tailored to specific physical abilities. The program is able to prioritize diverse needs for transportation, 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.

Current and Emerging Issues

Since 2000, there has been a 78 percent increase in the Hispanic population in Sedgwick County and Hispanics have become the largest minority population surpassing African-Americans. In 2011, the Transportation program was one of four applicants out of 135 awarded a planning grant by the National Center on Senior Transportation. The goal of the Hispanic Elder Transportation Access (HETA) project was to increase access to public transportation among older Hispanic adults. A new collaborative of agencies led by the Transportation program were involved in outreach activities and developed an action plan that includes a community Hispanic Mobility Manager.

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**

Budget Adjustments

The 2013 budget does not include any program reductions; however it does include changes in personnel and benefit selections.

Personnel Summary by Fund

| Position Title(s) | Fund | Band | Budgeted Personnel Costs | | | Full-Time Equivalents (FTEs) | | |
|---------------------------------------|------|--------|--------------------------|--------------|----------------|------------------------------|--------------|-------------|
| | | | 2012 Adopted | 2012 Revised | 2013 Budget | 2012 Adopted | 2012 Revised | 2013 Budget |
| KZ8 Service Maintenance B112 | 254 | EXCEPT | - | 7,540 | 7,540 | - | 0.50 | 0.50 |
| PT Admin Assistant | 254 | EXCEPT | 7,540 | - | - | 0.50 | - | - |
| Grant Coordinator | 254 | B220 | 23,160 | 23,160 | 23,160 | 0.50 | 0.50 | 0.50 |
| Office Specialist | 254 | B115 | 51,407 | 51,406 | 51,406 | 2.00 | 2.00 | 2.00 |
| Van Driver | 254 | B115 | - | 23,256 | 23,256 | - | 1.00 | 1.00 |
| Subtotal | | | | | 105,362 | 3.00 | 4.00 | 4.00 |
| Add: | | | | | | | | |
| Budgeted Personnel Savings (Turnover) | | | | | - | | | |
| Compensation Adjustments | | | | | - | | | |
| Overtime/On Call/Holiday Pay | | | | | - | | | |
| Benefits | | | | | 47,054 | | | |
| Total Personnel Budget | | | | | 152,416 | | | |



• Aging Transportation Administration

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

Fund(s): Aging Grants 254

34040-254

| | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | Budget | '12-'13 |
| Expenditures | | | | | |
| Personnel | 123,569 | 82,886 | 94,729 | 97,978 | 3.4% |
| Contractual Services | 50,229 | 128,838 | 128,838 | 128,838 | 0.0% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | - | |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 173,798 | 211,724 | 223,567 | 226,816 | 1.5% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | - | - | - | - | |
| Charges For Service | 32,022 | 31,738 | 31,738 | 32,944 | 3.8% |
| Other Revenue | 170,625 | 170,625 | 170,625 | 170,625 | 0.0% |
| Total Revenue | 202,647 | 202,363 | 202,363 | 203,569 | 0.6% |
| Full-Time Equivalents (FTEs) | 3.00 | 2.00 | 2.50 | 2.50 | 0.0% |

Goal(s):

- Maintain Sedgwick County Transportation for older adults, persons with disabilities, and the rural population
- Ensure passenger experience is seamless from door to door
- Continually enhance efficiencies through effective management, coordination, capital procurement, innovation, and technology

• Sedgwick County Transportation

The Sedgwick County Transportation sub-program provides door-to-door assisted transportation to older adults, persons with disabilities and the rural population. Subsidized transportation provides access to medical care, social services, work and other needs for the individual 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 individuals who need transportation with the most appropriate direct or contracted resource .

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

| | 2011 | 2012 | 2012 | 2013 | % Chg. |
|-------------------------------------|----------------|----------------|----------------|----------------|-------------|
| | Actual | Adopted | Revised | Budget | '12-'13 |
| Expenditures | | | | | |
| Personnel | - | 39,871 | 51,714 | 54,438 | 5.3% |
| Contractual Services | 533,441 | 644,411 | 644,411 | 646,823 | 0.4% |
| Debt Service | - | - | - | - | |
| Commodities | - | - | - | 1,000 | |
| Capital Improvements | - | - | - | - | |
| Capital Equipment | - | - | - | - | |
| Interfund Transfers | - | - | - | - | |
| Total Expenditures | 533,441 | 684,282 | 696,125 | 702,261 | 0.9% |
| Revenue | | | | | |
| Taxes | - | - | - | - | |
| Intergovernmental | 455,756 | 624,405 | 624,405 | 637,323 | 2.1% |
| Charges For Service | 5,972 | 5,000 | 5,000 | 6,000 | 20.0% |
| Other Revenue | 42,131 | 30,825 | 30,825 | 30,825 | 0.0% |
| Total Revenue | 503,859 | 660,230 | 660,230 | 674,148 | 2.1% |
| Full-Time Equivalents (FTEs) | - | 1.00 | 1.50 | 1.50 | 0.0% |

Goal(s):

- Maintain the Sedgwick County Transportation for older adults, persons with disabilities and the rural population
- Provide transportation options for people with no alternative means
- Provide community mobility to access needs and remain independent

