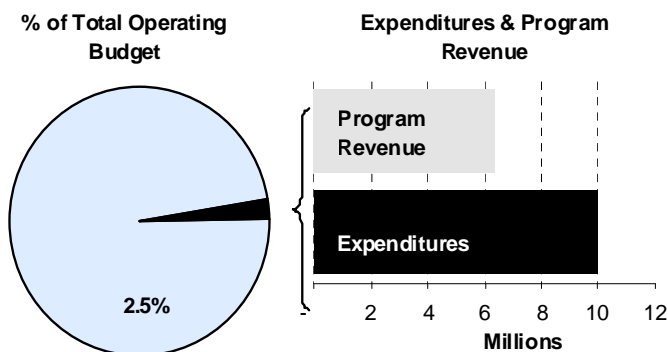
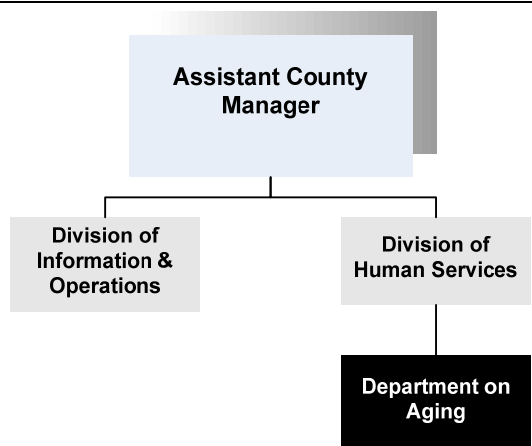




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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 focuses on providing community based services including: health promotion, disease prevention, information and assistance, education and services.

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

releases, community newspapers, and educational events. Strategic planning with partners such as the Center for Community Support and Research, partnership with businesses, and the Visioning Wichita Older Adults Strategic Alliance is also promoting this visibility.

The strategic planning process helps to determine future programming for the changing population, projections for future staffing needs, and service delivery adjustments. The 2000 Census reported 55,320 people are sixty-five or older in Sedgwick County and by 2010 this will increase to 66,719 people. The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and the direction for Aging services and assists in creating, maintaining, and continually improving services for 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 enhance their independence and dignity.

**Departmental Sustainability Initiatives**

Sustainability efforts by the Department on Aging include economic development, environmental protection, social equity and financial and institutional viability.

In the areas of economic development, the Department coordinates the provision of services for Medicaid recipients for in-home services and transportation. Last year the Department coordinated over \$28 million in services through local home health agencies and transportation providers. This enabled these individuals to remain in the community, while bringing in revenue and employment opportunities into the region for these providers.

The Retired Seniors and Volunteer Program coordinates volunteer activities and utilizes different types of materials in their programs. This agency participates in recycling efforts, the unsolicited mail project, and integrated green concepts like natural lighting in the new building the Department now occupies. Case management cases were reassigned over the last year based on geographic location to reduce mileage and travel time.

Social equity is mandated due to the federal funding for many of the programs in Aging. The Department must provide 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. Additionally, the Department also consolidated offices into one location in 2008. Anticipated results include increased efficiency in operations, improved visibility and accessibility, reduction in staff mileage, elimination of need for duplicate case files, and better communication. The Department is currently in the process of securing approval for a new electronic management information system to improve efficiencies in data entry and access to information.

**Department Accomplishments**

**Alignment with County Values**

- **Accountability** - Managers and supervisors role model to staff and providers 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

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**Goals & Initiatives**

- **Build a network of services through dynamic public and private partnerships**
- **Provide timely and accurate information on services in the community**
- **Provide effective aging case management services**

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**Awards & Accreditations**

- 2008 Aging Achievement Award for “Healthy Teeth, Healthy You” dental program, the 2008 Today’s Caregiver Friendly Award and the RSVP “I Make A Difference Award”

Aging partnered with the University of Kansas Office of Aging and Long Term Care on a three year program to address the needs of older adults struggling with depression and anxiety. This is a peer volunteer program matching volunteers with older adults identified by case managers and SRS staff. To assist in meeting this long identified gap in service.

**Budget Adjustments**

Changes to the Department on Aging 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. An additional \$18,000 in property tax supported funding has been added to establish a Senior Club in the City of Goddard

and expand services offered at the Senior Center in the City of Clearwater.

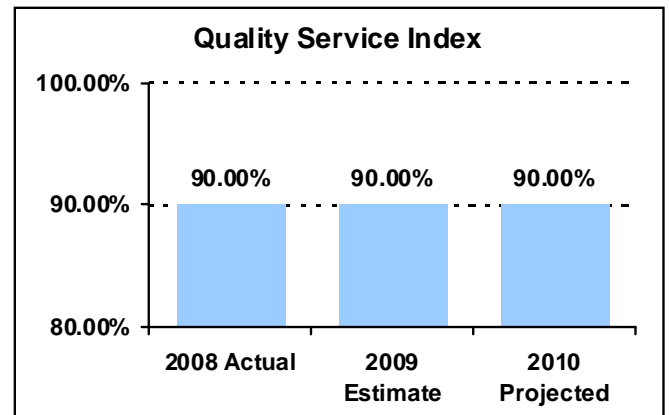
The State reduced grant funding for the In-Home Services Program by \$153,229 and the Rural Transportation Program by \$36,833. The budget includes restoration of the In-Home Services funding and the Rural Transportation funding from the local property tax supported fund. A reduction of \$150,000 has been made to the Physical Disability Program.

PERFORMANCE MEASURE HIGHLIGHTS

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

Quality Service Delivered to Older Adults & Individuals With Physical Disability Index-

- 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	2008 Actual	2009 Est.	2010 Proj.
<b>Goal: Aging Quality</b>			
Client Satisfaction	97%	90%	90%
Meeting Aging needs	99%	90%	90%
<b>Goal: Aging Timeliness</b>			
Formal program reviews	93%	90%	90%
Service Implementation	100%	90%	90%
<b>Goal: Aging Financials</b>			
Payment Processing	100%	100%	100%
Aging Billing	100%	100%	100%

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Reduction in State Senior Care Act grant funding for In-Home contractual services	(153,229)	(153,229)	
• Reduction in grant funding from KDOT for Rural Transportation	(36,833)	(36,833)	
• Reduction in property tax support for Physical Disability Program	(150,000)		
• Additional funding for the Senior Centers in Goddard and Clearwater	18,000		
• Restoration of In-Home contractual services cut by the State with property tax support	153,229		
• Restoration of Rural Transportation Program funding cut by KDOT with property tax support	36,833		
<b>Total</b>	<b>(132,000)</b>	<b>(190,062)</b>	<b>-</b>

**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised	Budget	09-10		Revised	Budget
Personnel	1,821,046	2,001,137	2,386,688	2,083,573	-12.7%	General Fund-110	736,979	532,257
Contractual Services	7,564,102	8,068,818	7,834,780	7,571,996	-3.4%	Aging Services-205	2,547,923	2,832,746
Debt Service	-	-	-	-	-	Aging Grants-254	7,263,330	6,615,308
Commodities	162,941	26,000	26,000	24,500	-5.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	330,828	300,764	300,764	300,242	-0.2%			
<b>Total Expenditures</b>	<b>9,878,918</b>	<b>10,396,719</b>	<b>10,548,232</b>	<b>9,980,311</b>	<b>-5.4%</b>	<b>Total Expenditures</b>	<b>10,548,232</b>	<b>9,980,311</b>
<b>Revenue</b>								
Taxes	2,615,288	2,619,948	2,619,948	2,653,855	1.3%			
Intergovernmental	4,567,412	5,591,189	5,687,702	5,263,509	-7.5%			
Charges For Service	974,788	728,452	728,452	1,038,304	42.5%			
Other Revenue	368,638	324,213	324,213	329,847	1.7%			
<b>Total Revenue</b>	<b>8,526,127</b>	<b>9,263,802</b>	<b>9,360,315</b>	<b>9,285,515</b>	<b>-0.8%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>41.50</b>	<b>41.00</b>	<b>41.50</b>	<b>41.50</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2008	2009	2009	2010	% Chg.	2009	2009	2010
	Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Aging Administration	1,879,612	1,887,400	2,129,125	1,190,970	-44.1%	30.60	13.73	13.73
Comm. Based Services	4,048,862	4,160,039	4,243,863	4,229,750	-0.3%	5.79	7.23	7.23
In Home Services	2,574,537	2,685,662	2,511,626	3,152,948	25.5%	1.21	17.14	17.14
Physical Disability	663,644	681,979	681,979	532,257	-22.0%	0.40	0.40	0.40
Transportation	712,263	981,639	981,639	874,386	-10.9%	3.00	3.00	3.00
<b>Total</b>	<b>9,878,918</b>	<b>10,396,719</b>	<b>10,548,232</b>	<b>9,980,311</b>	<b>-5.4%</b>	<b>41.00</b>	<b>41.50</b>	<b>41.50</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Project Manager	110	B324	21,423	22,424	22,424	0.40	0.40	0.40
Director of Aging	205	B429	35,795	59,267	59,267	0.50	0.80	0.80
Assistant Director of Aging	205	B325	31,581	52,879	52,879	0.50	0.80	0.80
Project Manager	205	B324	24,534	41,087	41,087	0.50	0.80	0.80
Departmental Controller	205	B324	26,458	27,234	27,234	0.50	0.50	0.50
Customer Support Analyst	205	B322	22,916	47,551	47,551	0.50	1.00	1.00
Grant Coordinator	205	B220	115,611	85,376	85,376	3.00	2.10	2.10
Accountant	205	B220	23,625	24,098	24,098	0.50	0.50	0.50
Administrative Specialist	205	B219	68,295	30,646	30,646	2.00	1.00	1.00
Case Manager II	205	B218	64,407	80,317	80,317	2.00	2.70	2.70
Case Manager I	205	B217	-	27,768	27,768	-	1.00	1.00
Fiscal Associate	205	B216	51,484	-	-	2.00	-	-
Office Specialist	205	B115	-	19,376	19,376	-	0.80	0.80
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Director of Aging	254	B429	35,795	14,817	14,817	0.50	0.20	0.20
Assistant Director of Aging	254	B325	31,581	13,220	13,220	0.50	0.20	0.20
Project Manager	254	B324	56,669	43,908	43,908	1.10	0.80	0.80
Departmental Controller	254	B324	26,458	27,234	27,234	0.50	0.50	0.50
Customer Support Analyst	254	B322	22,916	-	-	0.50	-	-
CHN II	254	B321	36,828	38,559	38,559	1.00	1.00	1.00
Case Manager II	254	B220	225,923	252,452	252,452	7.50	7.30	7.30
Grant Coordinator	254	B220	74,537	113,347	113,347	2.00	2.90	2.90
CARE Coordinator	254	B220	46,281	48,442	48,442	1.00	1.00	1.00
RSVP Coordinator	254	B220	33,290	34,855	34,855	1.00	1.00	1.00
Client Services Administrator	254	B220	27,925	32,919	32,919	1.00	1.00	1.00
Accountant	254	B220	23,625	24,098	24,098	0.50	0.50	0.50
Administrative Specialist	254	B219	30,736	72,233	72,233	1.00	2.00	2.00
Case Manager I	254	B217	26,522	-	-	1.00	-	-
I & A Specialist (Aging)	254	B216	84,263	85,757	85,757	3.00	3.00	3.00
Fiscal Associate	254	B216	30,453	84,619	84,619	1.00	3.00	3.00
Office Specialist	254	B115	72,220	54,744	54,744	3.00	2.20	2.20
Fiscal Assistant	254	B114	26,129	27,356	27,356	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	23,406	24,093	24,093	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,513,177</b>	<b>41.00</b>	<b>41.50</b>	<b>41.50</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					30,232			
Overtime/On Call					7,423			
Benefits					532,741			
<b>Total Personnel Budget</b>					<b>2,083,573</b>			

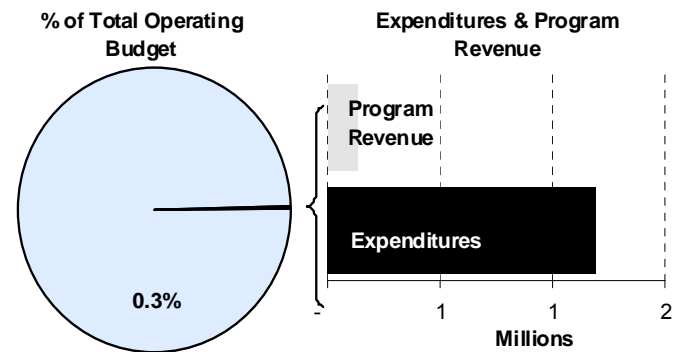
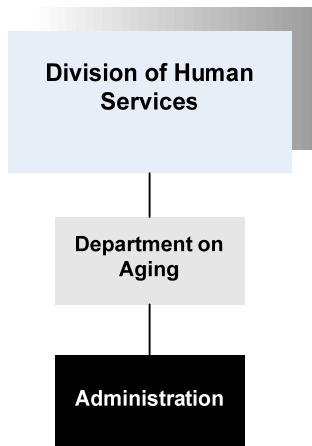




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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.

Currently there are over forty programs and sixteen local, state, and federal funding sources used to assist and support a variety of service programs. Local and grant funding assists in planning, developing, and implementing 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.

The Department continually seeks out new grant opportunities and negotiates and executes contracts and service agreements with community agencies and third party providers. This is done annually to ensure high program quality and effective service delivery. Technical assistance, information, and computer support are provided as needed to resolve program, fiscal, or management issues for contractual agencies.

Regular monitoring of grant programs and contract agencies assure attainment of contract expectations of service levels, target populations, program development, quality levels, program standards, and effective fiscal and administrative management. Collecting and analyzing data relative to service needs provides valuable feedback of programs and assists in providing the services seniors need by planning and developing programs. Auditing, training, and technical assistance and advising result in effective coordination of service delivery among local and grant funded programs.

The needs of seniors with special needs, such as low income, minority, and disabled are planned and monitored by Administration personnel. Developing and implementing a coordinated plan of comprehensive service delivery includes the targeting of services for those most at risk to assist them in remaining in their home rather than a more expensive institutional placement. Programs are designed to reach their target, such as designing or obtaining brochures in Spanish and providing translators for those who need assistance in Spanish or other languages.

result in increased billable time as staff are able to spend more time assisting clients in lieu of data entry.

**Department Accomplishments**

A major accomplishment for Administration again has been the coordination of the consolidated location. This process required the coordination with various County departments to identify funding sources for the new lease costs as well as infrastructure, which did not require property tax supported funding sources.

This relocation also required the necessary groundwork regarding data connections, physical layout design with

**Departmental Sustainability Initiatives**

Administration has played a key role in working on financial and institutional viability initiatives for the Department on Aging. The largest has been the consolidation of all Aging programs into one location at the West River Plaza building near McClean and Central.

This facility co-locates the Department on Aging in proximity with another major Aging service provider. The Department on Aging focuses on retaining older adults in their own homes, while the other service provider provides more intensive care and institutionalization for when the Department on Aging can no longer assist these clients.

Internally, the consolidation physically allows Department on Aging programs to foster interaction between one another. Records for clients no longer will need to be duplicated for each individual program that was previously located in separate facilities reducing the use of paper as well as travel time between locations for staff meetings or consultations with other case managers.

Administration is also taking the lead role in the procurement of a new management information system. This system is expected to increase efficiency in data entry and improve access to information between programs. This will also increase staff effectiveness and

architects and the landlord, moving schedules and other logistics to ensure service delivery would not be interrupted during the move. The relocation also enables the County to reassess the space Aging previously used in several County owned locations to allow for growth in other programs offered by other County departments.

**Budget Adjustments**

Changes to the Department on Aging Administration 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property

tax supported funds.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**Goals & Initiatives**

- **Build a network of services through dynamic public and private partnerships**
- **Provide timely and accurate information on services in the community**
- **Provide effective aging case management services**

**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	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised	Budget	09-10		Revised	Budget
Personnel	1,436,161	1,549,389	1,694,601	805,898	-52.4%	Aging Services-205	994,116	1,070,877
Contractual Services	195,204	232,394	328,907	279,455	-15.0%	Aging Grants-254	1,135,009	120,093
Debt Service	-	-	-	-	-			
Commodities	148,630	6,000	6,000	6,000	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%			
<b>Total Expenditures</b>	<b>1,879,612</b>	<b>1,887,400</b>	<b>2,129,125</b>	<b>1,190,970</b>	<b>-44.1%</b>	<b>Total Expenditures</b>	<b>2,129,125</b>	<b>1,190,970</b>
<b>Revenue</b>								
Taxes	2,615,288	2,619,948	2,619,948	2,653,855	1.3%			
Intergovernmental	201,065	443,053	539,566	130,833	-75.8%			
Charges For Service	-	-	-	-	-			
Other Revenue	223	277	277	605	118.4%			
<b>Total Revenue</b>	<b>2,816,576</b>	<b>3,063,278</b>	<b>3,159,791</b>	<b>2,785,293</b>	<b>-11.9%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>31.10</b>	<b>30.60</b>	<b>13.73</b>	<b>13.73</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010 % Chg. Budget 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted		2009 Revised	2010 Budget	
Aging Administration	Mult.	1,879,612	1,887,400	2,129,125	1,190,970	-44.1%	30.60	13.73	13.73
<b>Total</b>		<b>1,879,612</b>	<b>1,887,400</b>	<b>2,129,125</b>	<b>1,190,970</b>	<b>-44.1%</b>	<b>30.60</b>	<b>13.73</b>	<b>13.73</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Director of Aging	205	B429	35,795	59,267	59,267	0.50	0.80	0.80
Assistant Director of Aging	205	B325	31,581	52,879	52,879	0.50	0.80	0.80
Project Manager	205	B324	24,534	41,087	41,087	0.50	0.80	0.80
Departmental Controller	205	B324	26,458	27,234	27,234	0.50	0.50	0.50
Customer Support Analyst	205	B322	22,916	47,551	47,551	0.50	1.00	1.00
Grant Coordinator	205	B220	115,611	85,376	85,376	3.00	2.10	2.10
Accountant	205	B220	23,625	24,098	24,098	0.50	0.50	0.50
Administrative Specialist	205	B219	68,295	30,646	30,646	2.00	1.00	1.00
Case Manager II	205	B218	64,407	80,317	80,317	2.00	2.70	2.70
Case Manager I	205	B217	-	27,768	27,768	-	1.00	1.00
Fiscal Associate	205	B216	51,484	-	-	2.00	-	-
Office Specialist	205	B115	-	19,376	19,376	-	0.80	0.80
Director of Aging	254	B429	35,795	14,817	14,817	0.50	0.20	0.20
Assistant Director of Aging	254	B325	31,581	13,220	13,220	0.50	0.20	0.20
Departmental Controller	254	B324	26,458	27,234	27,234	0.50	0.50	0.50
Project Manager	254	B324	56,669	10,272	10,272	1.10	0.20	0.20
Customer Support Analyst	254	B322	22,916	-	-	0.50	-	-
Case Manager II	254	B220	225,923	17,962	17,962	7.50	0.63	0.63
Accountant	254	B220	23,625	-	-	0.50	-	-
Client Services Administrator	254	B220	27,925	-	-	1.00	-	-
Grant Coordinator	254	B220	54,554	-	-	1.50	-	-
Administrative Specialist	254	B219	30,736	-	-	1.00	-	-
Case Manager I	254	B217	26,522	-	-	1.00	-	-
I & A Specialist (Aging)	254	B216	49,447	-	-	2.00	-	-
Office Specialist	254	B115	23,344	-	-	1.00	-	-
<b>Subtotal</b>					<b>579,104</b>	<b>30.60</b>	<b>13.73</b>	<b>13.73</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					11,601			
Overtime/On Call					7,305			
Benefits					207,888			
<b>Total Personnel Budget</b>					<b>805,898</b>			

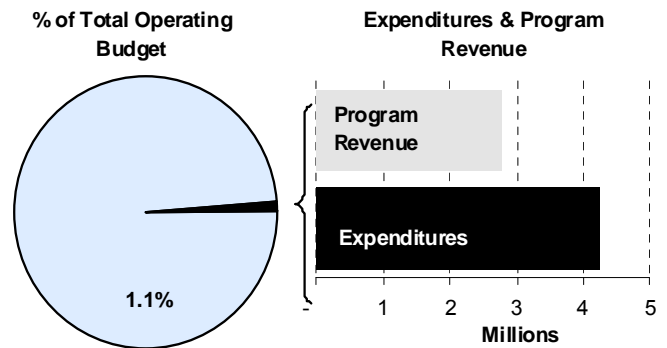
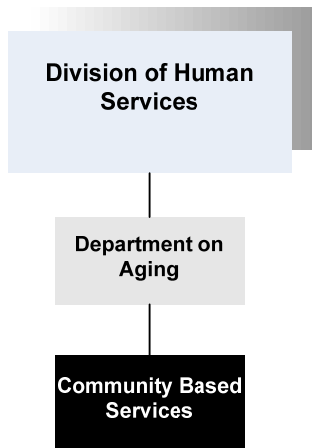




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



**Program Information**

Community Based Services fund 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, 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, and prevent further physical, mental, and cognitive deterioration. Community Based Services delivers the majority of assistance through contractual arrangements. This approach enables the Department to evaluate program provider performance and award on an annual basis.

**Clients Served by Community Based Services**

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Actual – 30,052
- 2009 Projected - 31,000

Community Based Services promotes health and wellness, recreation, volunteer opportunities, education,

and community involvement. Based on the changing needs of older adults in the community new programs have been added and updated including a dental program targeting Medicaid clients. The Community Health nurse provides trainings in the community about diabetes management as well as coordinating and leading exercise programs at various senior centers and community locations. Wellness in the Park has been a great addition to the Department’s programming by promoting exercise, nutrition, positive mental health and disease prevention for the older population.

Senior Centers continue to play an important role as they serve as a focal point in the senior community. These centers provide supportive, educational, and recreational opportunities in addition to volunteer opportunities that positively impact the lives of older adults.

Senior Expo has been held annually in September for the last twenty-three years. Historically, this event has played an important role in informing an estimated three thousand older adults and caregivers about aging service, housing options, activities, volunteering, and health and wellness.

**Departmental Sustainability Initiatives**

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 examples of services that have been added to respond to the needs of the population served as well as existing efforts such as the Senior Expo. The Healthy Teeth, Health You initiative is targeting individuals in a preventive manner. Prevention is a much more cost effective solution in comparison to treatment, which would in turn drive up medical costs if these older individuals could not afford treatment. The Senior Expo engages providers and older individuals in order to link up with existing services. These services enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

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. Additionally, the Senior Center program promotes social equity by establishing a location for older individuals to come together in their own communities. This sense of community is invaluable as a means of assisting older individuals in helping one another and promoting independence.

In the area of financial and institutional viability, the Department consolidated offices in July of 2008 into one location. This has resulted in increased efficiency in operations: increased visibility, improved accessibility, reduction in staff mileage, elimination of need for duplicate case files, reduced cost for paper and supplies, improved communication, and reduction in travel time

between sites for meetings. The Department is currently in the process of establishing the new Management Information System (MIS) through Peerplace which will increase efficiency in data entry and improve access to information between programs. This will also increase the effectiveness of staff and result in increased billable time.

**Department Accomplishments**

A Statewide Hoarding Conference was offered in 2008 to educate professionals and the community on the topic of hoarding and older adults. The conference allowed the agency to provide cutting edge research and information to help improve the lives of older adults experiencing difficulties related to hoarding behavior. A Senior and Community Center Conference was also offered in 2008 to educate senior center directors about working with older adults in a recreational setting and introducing innovative programming ideas from across the country. Center Directors from across Kansas attended for this day of education and networking.

**Budget Adjustments**

Changes to the Department on Aging Community Based Service’s 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

An additional \$18,000 in property tax supported funding has been added to establish a Senior Club in the City of Goddard and expand services offered at the Senior Center in the City of Clearwater.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**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**

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**Awards & Accreditations**

- 2008 Aging Achievement Award for “Healthy Teeth, Healthy You” dental program, the 2008 Today’s Caregiver Friendly Award and the RSVP “I Make A Difference Award”

**Significant Adjustments From Previous Budget Year**

- Additional funding for the Senior Centers in Goddard and Clearwater

Expenditures	Revenue	FTEs
18,000		

<b>Total</b>	18,000	-	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	231,498	261,306	290,130	320,766	10.6%	Aging Services-205	1,462,233	1,480,233
Contractual Services	3,742,110	3,849,586	3,904,586	3,861,337	-1.1%	Aging Grants-254	2,726,630	2,749,517
Debt Service	-	-	-	-	-	General Fund-110	55,000	-
Commodities	3,520	8,000	8,000	6,500	-18.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	71,733	41,147	41,147	41,147	0.0%			
<b>Total Expenditures</b>	<b>4,048,862</b>	<b>4,160,039</b>	<b>4,243,863</b>	<b>4,229,750</b>	<b>-0.3%</b>	<b>Total Expenditures</b>	<b>4,243,863</b>	<b>4,229,750</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	2,226,059	2,690,617	2,690,617	2,785,154	3.5%			
Charges For Service	-	-	-	-	-			
Other Revenue	279	6,000	6,000	6,000	0.0%			
<b>Total Revenue</b>	<b>2,226,338</b>	<b>2,696,617</b>	<b>2,696,617</b>	<b>2,791,154</b>	<b>3.5%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>5.79</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures			2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget
Community Services	205	773,291	817,233	817,233	817,233	0.0%	-	-	-
Senior Centers	Mult.	660,000	645,000	700,000	663,000	-5.3%	-	-	-
Community Services Grants	254	2,615,571	2,697,806	2,726,630	2,749,517	0.8%	5.79	7.23	7.23
<b>Total</b>		<b>4,048,862</b>	<b>4,160,039</b>	<b>4,243,863</b>	<b>4,229,750</b>	<b>-0.3%</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
CARE Coordinator	254	B220	46,281	48,442	48,442	1.00	1.00	1.00
Grant Coordinator	254	B220	-	35,910	35,910	-	0.91	0.91
RSVP Coordinator	254	B220	26,299	29,975	29,975	0.79	0.86	0.86
Administrative Specialist	254	B219	-	24,136	24,136	-	0.75	0.75
Case Manager II	254	B218	-	10,549	10,549	-	0.37	0.37
Fiscal Associate	254	B216	30,453	31,346	31,346	1.00	1.00	1.00
I & A Specialist (Aging)	254	B216	34,816	8,388	8,388	1.00	0.34	0.34
Fiscal Assistant	254	B114	26,129	27,356	27,356	1.00	1.00	1.00
RSVP Volunteer Coordinator	254	B114	23,406	24,093	24,093	1.00	1.00	1.00
<b>Subtotal</b>					<b>240,195</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					4,804			
Overtime/On Call					-			
Benefits					75,767			
<b>Total Personnel Budget</b>					<b>320,766</b>			



**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	732,144	776,086	776,086	776,086	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
<b>Total Expenditures</b>	<b>773,291</b>	<b>817,233</b>	<b>817,233</b>	<b>817,233</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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/Aging Services**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	660,000	645,000	700,000	663,000	-5.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>660,000</b>	<b>645,000</b>	<b>700,000</b>	<b>663,000</b>	<b>-5.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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**

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance.

**Fund(s): Aging Grants**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	231,498	261,306	290,130	320,766	10.6%
Contractual Services	2,349,966	2,428,500	2,428,500	2,422,251	-0.3%
Debt Service	-	-	-	-	
Commodities	3,520	8,000	8,000	6,500	-18.8%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	30,586	-	-	-	
<b>Total Expenditures</b>	<b>2,615,571</b>	<b>2,697,806</b>	<b>2,726,630</b>	<b>2,749,517</b>	<b>0.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	2,226,059	2,690,617	2,690,617	2,785,154	3.5%
Charges For Service	-	-	-	-	
Other Revenue	279	6,000	6,000	6,000	0.0%
<b>Total Revenue</b>	<b>2,226,338</b>	<b>2,696,617</b>	<b>2,696,617</b>	<b>2,791,154</b>	<b>3.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.79</b>	<b>5.79</b>	<b>7.23</b>	<b>7.23</b>	<b>0.0%</b>

**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

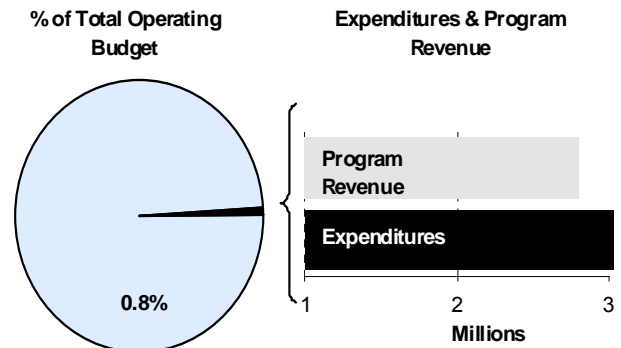
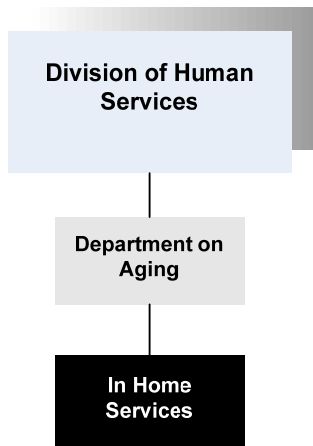




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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 Programs assists older adults in remaining safe, healthy, and independent to the fullest extent possible. These services provide an alternative to nursing facilities for adults sixty years of age or older and allow them to reside in their own home or community setting of their choice.

In-Home Services can meet a variety of needs including grocery shopping, home delivered meals, companionship, commodity delivery, in-home volunteer opportunities, and many more. By providing these various services, older adults can receive the help they need to remain in their home.

Through case management services, older persons in need of long term care meet with a case manager to discuss what kinds of daily activities they can do on their own, as well as those that require help. A case manager can help arrange services in a "package" so that older adults can continue to live in their own home or community. Funding for Case Management is provided under the Home and Community Based/Frail Elderly

Waiver (Medicaid), Senior Care Act, and Older Americans Act programs. The Department employs ten case managers and contracts with twenty-three case managers.

Homemaker Services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant Care provides supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become overwhelming for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based/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. Several In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry, and Envision. These programs give seniors the minimal support they require in order to remain out of institutions. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active seniors and with grocery staples.



The Case Management program provides comprehensive assessment and continual monitoring of an older person’s physical, psychological, and social needs. 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 necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with local providers.

Homemaker and Personal Care helps to ensure that one of the most important goals of seniors is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping seniors in their own home by providing care for illness or frailty to prevent institutionalization. Homemaker and Personal Care services assist seniors 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 elderly person can remain at home, the higher the sense of self-esteem and independence they will enjoy.

**Departmental Sustainability Initiatives**

Economic benefits to the community from this program come from services provided. In Home Services enables older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

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 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.

**Department Accomplishments**

The Department began in 2009 piloting the Working Caregiver program within Sedgwick County, assisting employees with elder care and connecting them with services for those working caregivers and their care recipient. This program will benefit the employer by decreased absenteeism due to caregiving, and provide support and guidance to the employee who is a caregiver.

United Health Ministry Fund awarded Oral Health of Kansas and CPAAA funds to provide a coordinated oral health program to meet the unique needs of older adults living in the Butler, Harvey and Sedgwick County communities, specifically targeting those currently receiving services from Medicaid funded, Home and Community Base Service Program (HCBS). Through the Smiles for a Lifetime Program low income older adults have an opportunity to see dental hygienists for a cleaning and receive a referral for dental services at a low cost dental clinic.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**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**

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**Awards & Accreditations**

- EPA Pollution Prevention Award for Retired Senior Volunteer Program

**Budget Adjustments**

Changes to the Directors’ 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The State reduced grant funding of \$153,229 for the In-Home Services Program has been restored through local property tax supported funding.

**Significant Adjustments From Previous Budget Year**

- Reduction in State Senior Care Act grant funding for In-Home contractual services
- Restoration of In-Home contractual services cut by the State with property tax support

Expenditures	Revenue	FTEs
(153,229)	(153,229)	
153,229		

<b>Total</b>	-	(153,229)	-
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**Budget Summary by Category**

**Budget Summary by Fund**

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	48,256	56,830	268,345	819,826	205.5%	Aging Services-205	91,574	244,803
Contractual Services	2,515,491	2,616,832	2,231,281	2,321,122	4.0%	Aging Grants-254	2,420,052	2,908,145
Debt Service	-	-	-	-	-			
Commodities	10,790	12,000	12,000	12,000	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
<b>Total Expenditures</b>	<b>2,574,537</b>	<b>2,685,662</b>	<b>2,511,626</b>	<b>3,152,948</b>	<b>25.5%</b>	<b>Total Expenditures</b>	<b>2,511,626</b>	<b>3,152,948</b>
<b>Revenue</b>								
Taxes	-	-	-	-	-			
Intergovernmental	1,714,325	1,803,389	1,803,389	1,845,189	2.3%			
Charges For Service	909,587	647,492	647,492	949,304	46.6%			
Other Revenue	166,686	110,964	110,964	111,792	0.7%			
<b>Total Revenue</b>	<b>2,790,598</b>	<b>2,561,845</b>	<b>2,561,845</b>	<b>2,906,285</b>	<b>13.4%</b>			
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>17.14</b>	<b>17.14</b>	<b>0.0%</b>			

**Budget Summary by Program**

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
In Home Services	205	91,574	91,574	91,574	244,803	167.3%	-	-	-	
Aging Case Management	254	1,029,957	960,399	980,399	1,273,196	29.9%	1.21	5.53	5.53	
Homemaker & Pers. Care	254	1,453,006	1,633,689	1,439,653	1,634,949	13.6%	-	11.61	11.61	
<b>Total</b>		<b>2,574,537</b>	<b>2,685,662</b>	<b>2,511,626</b>	<b>3,152,948</b>	<b>25.5%</b>	<b>1.21</b>	<b>17.14</b>	<b>17.14</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Project Manager	254	B324	-	33,637	33,637	-	0.60	0.60	
CHN II	254	B321	36,828	38,559	38,559	1.00	1.00	1.00	
Grant Coordinator	254	B220	-	56,516	56,516	-	1.49	1.49	
Client Services Administrator	254	B220	-	32,919	32,919	-	1.00	1.00	
Accountant	254	B220	-	24,098	24,098	-	0.50	0.50	
RSVP Coordinator	254	B220	6,991	4,880	4,880	0.21	0.14	0.14	
Administrative Specialist	254	B219	-	48,097	48,097	-	1.25	1.25	
Case Manager II	254	B218	-	223,941	223,941	-	6.30	6.30	
I & A Specialist (Aging)	254	B216	-	77,369	77,369	-	2.66	2.66	
Fiscal Associate	254	B216	-	53,273	53,273	-	2.00	2.00	
Office Specialist	254	B115	-	4,844	4,844	-	0.20	0.20	
<b>Subtotal</b>					<b>598,132</b>		<b>1.21</b>	<b>17.14</b>	<b>17.14</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					11,963				
Overtime/On Call					-				
Benefits					209,731				
<b>Total Personnel Budget</b>					<b>819,826</b>				



**• 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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	91,574	91,574	91,574	244,803	167.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>91,574</b>	<b>91,574</b>	<b>91,574</b>	<b>244,803</b>	<b>167.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	48,256	56,830	76,830	281,096	265.9%
Contractual Services	970,911	891,569	891,569	980,100	9.9%
Debt Service	-	-	-	-	-
Commodities	10,790	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,029,957</b>	<b>960,399</b>	<b>980,399</b>	<b>1,273,196</b>	<b>29.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	105,711	276,374	276,374	306,420	10.9%
Charges For Service	909,587	647,492	647,492	949,304	46.6%
Other Revenue	36,908	36,255	36,255	12,000	-66.9%
<b>Total Revenue</b>	<b>1,052,206</b>	<b>960,121</b>	<b>960,121</b>	<b>1,267,724</b>	<b>32.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.21</b>	<b>1.21</b>	<b>5.53</b>	<b>5.53</b>	<b>0.0%</b>

**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 & 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**

Expenditures	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Personnel	-	-	191,515	538,730	181.3%
Contractual Services	1,453,006	1,633,689	1,248,138	1,096,219	-12.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,453,006</b>	<b>1,633,689</b>	<b>1,439,653</b>	<b>1,634,949</b>	<b>13.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,608,614	1,527,015	1,527,015	1,538,769	0.8%
Charges For Service	-	-	-	-	-
Other Revenue	129,778	74,709	74,709	99,792	33.6%
<b>Total Revenue</b>	<b>1,738,392</b>	<b>1,601,724</b>	<b>1,601,724</b>	<b>1,638,561</b>	<b>2.3%</b>
<b>Full-Time Equivalent (FTEs)</b>	-	-	11.61	11.61	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

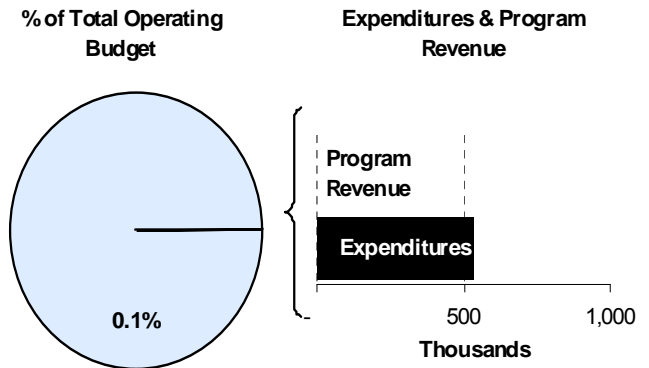
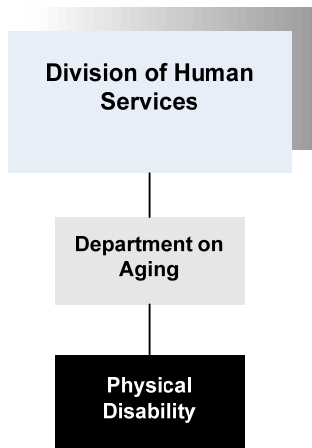




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting 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 institutionalization.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation
- The Arc of Sedgwick County
- Senior Services of Wichita
- Catholic Charities
- Rainbows United
- Independent Living Resource Center
- Respite Outreach Care for Kansans Organization

Cerebral Palsy Research Foundation receives funding for three Physical Disability programs: emergency

equipment, therapy and employment. Emergency equipment provides posture seating design and fabrication to 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.

The Arc of Sedgwick County provides community education and outreach services on epilepsy and promotes public awareness of seizure disorders. Some of the services provided include: puppet shows to school children, presentations to adults through workshops, information booths at fairs, monthly newsletters and case management.

Senior Services provides home delivered meals 5 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 2-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 and foster grandparent programs. 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. The foster grandparent program matches seniors with children who have physical disabilities in the classroom to improve their social skills and educational achievement.

Rainbows United provides vision services for children with vision impairment. The program enhances development and self-care skills among vision impaired children through therapies and interventions tailored to their specific needs and abilities.

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.

The Respite Outreach Care for Kansans Organization provides respite to families of persons with physical disabilities. Respite care strengthens family stability by providing caregivers a reprieve from intense care demands thereby reducing stress, which may result in abuse, neglect, divorce and out-of-home placements.

**Departmental 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 provides invaluable services that enable individuals to maintain or improve their well-being and independence and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

In the area of social equity, arranging for services through vendors allows each provider to focus on what they do best. These individual agencies can then deliver specialized services for each client's physical limitations.

**Budget Adjustments**

Changes to the Aging Physical Disability's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds. The 2010 budget does reflect a reduction of \$150,000 to the Aging Physical Disability contractual budget.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**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**

- Reduction in property tax support for Physical Disability Program

Expenditures	Revenue	FTEs
(150,000)		

<b>Total</b>	(150,000)	-	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	24,747	25,888	25,888	26,688	3.1%
Contractual Services	479,419	496,091	496,091	346,091	-30.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	159,478	160,000	160,000	159,478	-0.3%
<b>Total Expenditures</b>	<b>663,644</b>	<b>681,979</b>	<b>681,979</b>	<b>532,257</b>	<b>-22.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2009 Revised	2010 Budget
Expenditures		
General Fund-110	681,979	532,257
<b>Total Expenditures</b>	<b>681,979</b>	<b>532,257</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2009 Adopted			2009 Revised	2010 Budget	
Physical Disability	110	663,644	681,979	681,979	532,257	-22.0%	0.40	0.40	0.40	
<b>Total</b>		<b>663,644</b>	<b>681,979</b>	<b>681,979</b>	<b>532,257</b>	<b>-22.0%</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	





**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
Project Manager	110	B324	21,423	22,424	22,424	0.40	0.40	0.40	
<b>Subtotal</b>					<b>22,424</b>		<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					448				
Overtime/On Call					-				
Benefits					3,816				
<b>Total Personnel Budget</b>					<b>26,688</b>				

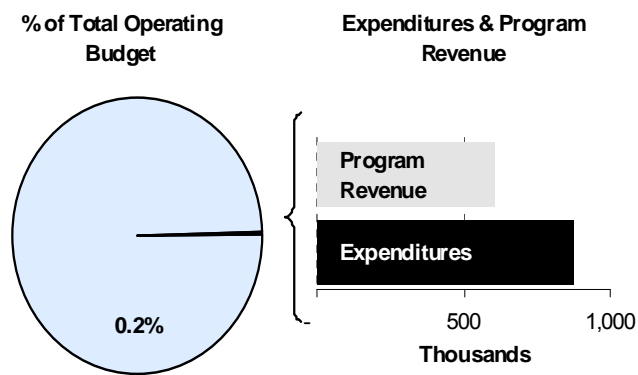
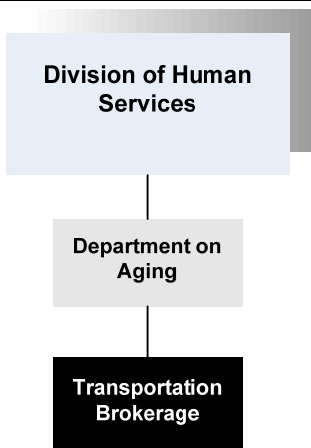




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**Mission:**

- To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.



**Program Information**

The Transportation Brokerage 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, Medicaid recipients, persons with mental illness, and rural residents. This program provides non-emergency, door-to-door transportation services, 24 hours a day, 7 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 at the Transportation Brokerage 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
- Kansas Department of Social and Rehabilitation Services
- United States Department of Housing and Urban Development
- COMCARE of Sedgwick County
- Rider Co-Pays

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

The vendors used by the Transportation Brokerage include the following: Timber Lines, Thunder Enterprises, Wisdom Travels, ABC Taxi, American Cab, First Class, and KETCH.

The Transportation Program has a volunteer transportation program in Bentley, Garden Plain, Mount Hope, and Clearwater. The Program is partnering with those Sedgwick County Senior Centers to coordinate rides. In this program, the Retired Senior Volunteer Program is being utilized for matching older individuals who still have the ability to drive to serve as transportation providers.

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 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.

**Departmental 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 Brokerage 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, the time an older individual can stay independent in their own home is extended. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

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 Brokerage 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 a medical appointment. By coordinating rides with other rural clients, when it is possible due to appointments for individuals, the program is able to care for more individuals with available funding sources.

**Department Accomplishments**

The Transportation Program is partnering with several Sedgwick County Senior Centers to coordinate rides. The Retired Senior Volunteer Program is being utilized to match older individuals who have the ability to drive to serve as transportation providers for those older individuals who can no longer operate a vehicle.

**Budget Adjustments**

Changes to the Directors' 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of restoration of the Rural Transportation funding. The State reduced grant funding for the program by \$36,833 and the local property tax support has been added to eliminate service disruption.

**Alignment with County Values**

- **Accountability -**  
Managers and supervisors role model to staff and providers 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

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**Goals & Initiatives**

- **Maintain transportation 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**

**Significant Adjustments From Previous Budget Year**

- Reduction in grant funding from KDOT for Rural Transportation
- Restoration of Rural Transportation Program funding cut by KDOT with property tax support

Expenditures	Revenue	FTEs
(36,833)	(36,833)	
36,833		

<b>Total</b>	-	(36,833)	-
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**Budget Summary by Category**

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
<b>Expenditures</b>					
Personnel	80,385	107,724	107,724	110,395	2.5%
Contractual Services	631,879	873,915	873,915	763,991	-12.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>712,263</b>	<b>981,639</b>	<b>981,639</b>	<b>874,386</b>	<b>-10.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	425,963	654,130	654,130	502,333	-23.2%
Charges For Service	65,201	80,960	80,960	89,000	9.9%
Other Revenue	201,450	206,972	206,972	211,450	2.2%
<b>Total Revenue</b>	<b>692,614</b>	<b>942,062</b>	<b>942,062</b>	<b>802,783</b>	<b>-14.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

Expenditures	2009 Revised	2010 Budget
Aging Services-205	-	36,833
Aging Grants-254	981,639	837,553
<b>Total Expenditures</b>	<b>981,639</b>	<b>874,386</b>

**Budget Summary by Program**

Program	Fund	Expenditures				2010 Budget	% Chg. 09-10	Full-Time Equivalents (FTEs)		
		2008 Actual	2009 Adopted	2009 Revised	2010 Budget			2009 Adopted	2009 Revised	2010 Budget
Aging Trans. Admin	254	270,496	287,724	287,724	290,395	0.9%	3.00	3.00	3.00	
Transportation Brokerage	Mult.	441,768	693,915	693,915	583,991	-15.8%	-	-	-	
<b>Total</b>		<b>712,263</b>	<b>981,639</b>	<b>981,639</b>	<b>874,386</b>	<b>-10.9%</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget	
KZ8 - Service Maintenance	254	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50	
Grant Coordinator	254	B220	19,983	20,922	20,922	0.50	0.50	0.50	
Office Specialist	254	B115	48,876	49,900	49,900	2.00	2.00	2.00	
<b>Subtotal</b>					<b>73,322</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,416				
Overtime/On Call					117				
Benefits					35,540				
<b>Total Personnel Budget</b>					<b>110,395</b>				



**• 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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	80,385	107,724	107,724	110,395	2.5%
Contractual Services	190,111	180,000	180,000	180,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>270,496</b>	<b>287,724</b>	<b>287,724</b>	<b>290,395</b>	<b>0.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	57,310	72,000	72,000	75,000	4.2%
Other Revenue	170,625	176,147	176,147	180,625	2.5%
<b>Total Revenue</b>	<b>227,935</b>	<b>248,147</b>	<b>248,147</b>	<b>255,625</b>	<b>3.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.0%</b>

**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 Grants 254**

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	441,768	693,915	693,915	583,991	-15.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>441,768</b>	<b>693,915</b>	<b>693,915</b>	<b>583,991</b>	<b>-15.8%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	425,963	654,130	654,130	502,333	-23.2%
Charges For Service	7,891	8,960	8,960	14,000	56.3%
Other Revenue	30,825	30,825	30,825	30,825	0.0%
<b>Total Revenue</b>	<b>464,679</b>	<b>693,915</b>	<b>693,915</b>	<b>547,158</b>	<b>-21.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**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

