

# Department on Aging

**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

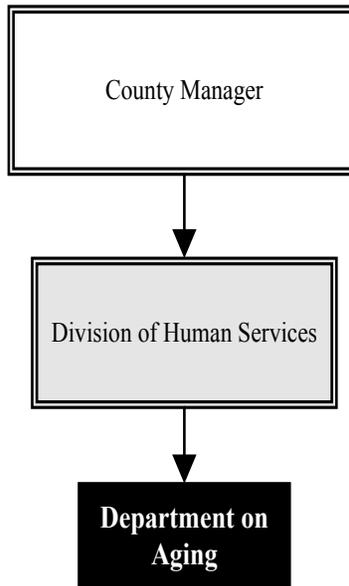
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## Overview

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 reducing institutionalization. The Department also provides administrative support for 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.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance transportation services by implementing technology upgrades*

## Highlights

- CPAAA was awarded funding to continue the statewide ADRC call center. This is a service available to the general population across the entire state.
- CPAAA received an Innovations in Aging award from the National Association of Area Agencies on Aging in 2013 for work on Livable Communities and the Grandparent Park.
- CPAAA completed 4,052 functional eligibility assessments and 2,844 options assistance.



# Accomplishments and Priorities

## Accomplishments

The Central Plains Area Agency on Aging (CPAAA) developed a Diabetes Self-Management Education/Treatment Service (DSME/T) program. Staff has completed the work on the program and partnered with COMCARE for Medicare provider status and is completing the required initial class. The submission of all work products for final approval and accreditation will be achieved in the next month and classes will be initiated soon after. This will allow CPAAA to provide a much-needed service which empowers seniors to better manage diabetes.

In 2013, a staff member was sent to become a Certified Master Trainer in A Matter of Balance (AMOB). The Master Trainer has provided several trainings and we now have 29 AMOB trainers. Classes are being delivered in the community and this valuable fall-prevention evidence-based training is being made available to seniors across the region.

## Priorities

The Department on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of the streamlined access to assistance and information that is available to individuals needing help with options for long term supports and services. Ongoing research on and implementation of evidenced-based programming through the various funding sources of the agency. Partnering with nutrition providers to identify options to increase efficiency, increase number of participants and to collect outcome data.

The Department is also focused on enhanced targeting of resources on critical transition point service needs in the community. This entails identifying gaps in services and investigating best practice models that will amplify the impact of funding, that will improve outcomes and enhance the ability of individuals to remain in the community. Senior center participants will participate in a survey to gather information and data on current membership. Data will be used to identify current needs of those who attend, to identify what services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. The data from the survey will provide baseline data for future outcome survey analysis. In the Transportation program, work is targeted towards increased efficiency in service delivery model and expansion of the volunteer transportation service.



## Significant Budget Adjustments

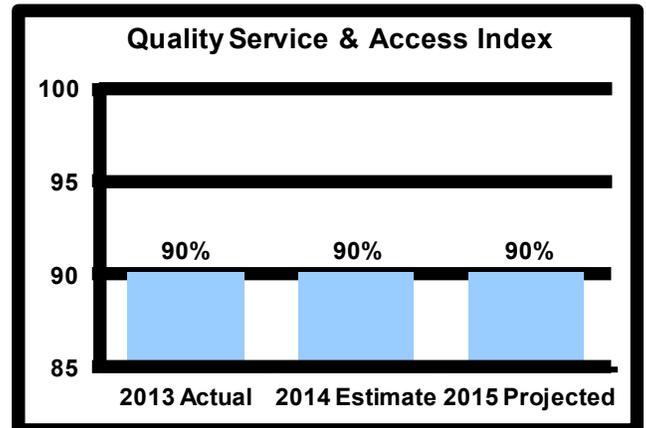
Changes to the Department on Aging's 2015 budget includes the shift of 0.5 FTE from property tax supported funds to Community Based Services grant funds, the addition of 2.0 FTEs to In-Home Services grant funds and the consolidation of Housing into the Department on Aging. Because this document lists departments based on function served, Housing's budget will continue to be reflected in the Community Development section of the budget book.

**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 -**

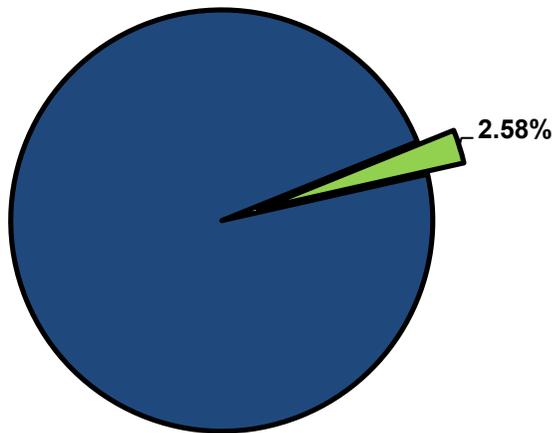
- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



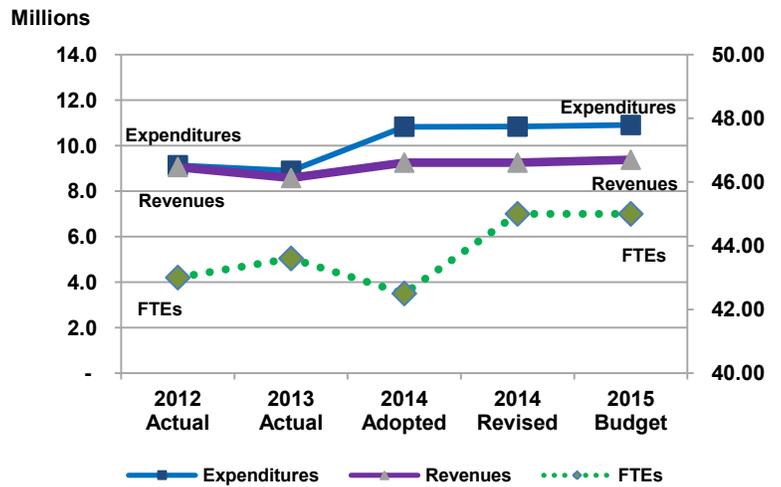
| Department Performance Measures                            | 2013 Actual | 2014 Est. | 2015 Proj. |
|--|-------------|-----------|------------|
| <b>Goal: Aging Quality</b>                                 |             |           |            |
| Quality services delivered to older adults and individuals | 90%         | 90%       | 90%        |
| <b>Goal: Customer Service</b>                              |             |           |            |
| Number of calls monthly                                    | 2,198       | 2,500     | 2,600      |
| Caller satisfaction  | NA          | 97%       | 97%        |
| <b>Goal: Aging Financials</b>                              |             |           |            |
| Payment to providers within 60 days                        | 100%        | 100%      | 100%       |
| Billing occurring within 60 days                           | 100%        | 100%      | 100%       |
| <b>Goal: Access to Aging Services</b>                      |             |           |            |
| Number of Functional Assessments completed monthly         | 2,435       | 2,619     | 2,700      |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |
|  |             |           |            |

**Departmental Graphical Summary**

**Department on Aging**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|                                     | 2012 Actual      | 2013 Actual      | 2014 Adopted      | 2014 Revised      | 2015 Budget       | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|-------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| <b>Expenditures</b>                 |                  |                  |                   |                   |                   |                         |                    |
| Personnel                           | 2,127,337        | 2,059,475        | 2,494,929         | 2,493,359         | 2,470,751         | (22,608)                | -0.91%             |
| Contractual Services                | 6,613,504        | 6,391,054        | 7,919,050         | 7,906,015         | 7,964,164         | 58,149                  | 0.74%              |
| Debt Service                        | -                | -                | -                 | -                 | -                 | -                       | -                  |
| Commodities                         | 54,951           | 40,926           | 44,700            | 57,700            | 61,900            | 4,200                   | 7.28%              |
| Capital Improvements                | -                | -                | -                 | -                 | -                 | -                       | -                  |
| Capital Equipment                   | -                | -                | -                 | -                 | -                 | -                       | -                  |
| Interfund Transfers                 | 344,456          | 402,752          | 374,848           | 380,538           | 411,363           | 30,825                  | 8.10%              |
| <b>Total Expenditures</b>           | <b>9,140,248</b> | <b>8,894,206</b> | <b>10,833,527</b> | <b>10,837,612</b> | <b>10,908,178</b> | <b>70,566</b>           | <b>0.65%</b>       |
| <b>Revenues</b>                     |                  |                  |                   |                   |                   |                         |                    |
| Tax Revenues                        | 2,854,424        | 2,718,003        | 2,587,235         | 2,587,235         | 2,479,598         | (107,637)               | -4.16%             |
| Licenses and Permits                | -                | -                | -                 | -                 | -                 | -                       | -                  |
| Intergovernmental                   | 5,065,647        | 5,276,180        | 6,196,554         | 6,196,554         | 6,393,822         | 197,268                 | 3.18%              |
| Charges for Services                | 751,903          | 105,185          | 48,905            | 48,905            | 47,900            | (1,005)                 | -2.06%             |
| All Other Revenue                   | 388,593          | 479,669          | 421,105           | 421,105           | 457,663           | 36,558                  | 8.68%              |
| <b>Total Revenues</b>               | <b>9,060,566</b> | <b>8,579,037</b> | <b>9,253,799</b>  | <b>9,253,799</b>  | <b>9,378,983</b>  | <b>125,184</b>          | <b>1.35%</b>       |
| <b>Full-Time Equivalents (FTEs)</b> |                  |                  |                   |                   |                   |                         |                    |
| Property Tax Funded                 | 12.40            | 11.48            | 10.06             | 9.88              | 9.38              | (0.50)                  | -5.06%             |
| Non-Property Tax Funded             | 30.60            | 32.12            | 32.44             | 35.12             | 35.62             | 0.50                    | 1.42%              |
| <b>Total FTEs</b>                   | <b>43.00</b>     | <b>43.60</b>     | <b>42.50</b>      | <b>45.00</b>      | <b>45.00</b>      | <b>-</b>                | <b>0.00%</b>       |

**Budget Summary by Fund**

| Fund                      | 2012 Actual      | 2013 Actual      | 2014 Adopted      | 2014 Revised      | 2015 Budget       | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| General Fund              | 484,945          | 537,124          | 538,364           | 538,364           | 438,364           | (100,000)               | -18.57%            |
| Aging Services            | 2,774,060        | 2,719,528        | 2,617,928         | 2,622,013         | 2,697,334         | 75,321                  | 2.87%              |
| Aging Grants              | 5,881,243        | 5,637,555        | 7,677,235         | 7,677,235         | 7,772,480         | 95,245                  | 1.24%              |
| <b>Total Expenditures</b> | <b>9,140,248</b> | <b>8,894,206</b> | <b>10,833,527</b> | <b>10,837,612</b> | <b>10,908,178</b> | <b>70,566</b>           | <b>0.65%</b>       |

**Significant Budget Adjustments from Prior Year Revised Budget**

|  | Expenditures  | Revenues | FTEs       |
|--|---------------|----------|------------|
| Shift Aging Supplemental from General Fund to Aging Property Tax Fund                  | -             | -        | -          |
| Add 2.0 FTE positions to In-Home Services grant fund: Case Manager II & Data Entry     | 87,820        | -        | 2.0        |
| Shift 0.5 FTE from property tax supported funds to Community Based Services grant fund | -             | -        | -          |
| <b>Total</b>   | <b>87,820</b> | <b>-</b> | <b>2.0</b> |

**Budget Summary by Program**

| Program               | Fund   | 2012 Actual      | 2013 Actual      | 2014 Adopted      | 2014 Revised      | 2015 Budget       | % Chg '14 Rev.-'15 | 14'-15' FTEs |
|-----------------------|--------|------------------|------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Aging Administration  | Multi. | 1,149,922        | 1,338,562        | 1,249,677         | 1,253,762         | 1,178,635         | -5.99%             | 11.78        |
| Community Based Serv. | Multi. | 4,056,039        | 3,696,569        | 4,596,829         | 4,596,829         | 4,518,486         | -1.70%             | 4.00         |
| In Home Services      | Multi. | 2,576,894        | 2,774,749        | 3,563,360         | 3,563,360         | 3,815,709         | 7.08%              | 24.22        |
| Physical Disabilities | 110    | 484,945          | 437,124          | 438,364           | 438,364           | 438,364           | -                  | -            |
| Transportation        | Multi. | 872,448          | 647,202          | 985,297           | 985,297           | 956,984           | -2.87%             | 5.00         |
| <b>Total</b>          |        | <b>9,140,248</b> | <b>8,894,206</b> | <b>10,833,527</b> | <b>10,837,612</b> | <b>10,908,178</b> | <b>0.65%</b>       | <b>45.00</b> |

**Personnel Summary By Fund**

| Position Titles                | Fund | Grade    | Budgeted Compensation Comparison |              |                  | FTE Comparison |              |              |
|--------------------------------|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
|                                |      |          | 2014 Adopted                     | 2014 Revised | 2015 Budget      | 2014 Adopted   | 2014 Revised | 2015 Budget  |
| Director of Aging              | 205  | GRADE138 | 38,569                           | 41,856       | 41,856           | 0.49           | 0.49         | 0.49         |
| Assistant Director of Aging    | 205  | GRADE130 | 42,600                           | 43,639       | 43,639           | 0.60           | 0.60         | 0.60         |
| Departmental Controller        | 205  | GRADE129 | 33,232                           | 29,503       | -                | 0.58           | 0.50         | -            |
| Project Manager                | 205  | GRADE129 | 44,146                           | 46,068       | 46,068           | 0.80           | 0.80         | 0.80         |
| Options Specialist Team Leader | 205  | GRADE126 | 37,598                           | 40,813       | 40,813           | 1.00           | 1.00         | 1.00         |
| Accountant                     | 205  | GRADE125 | 42,722                           | 44,295       | 44,295           | 1.00           | 1.00         | 1.00         |
| Nurse Coordinator              | 205  | GRADE125 | 20,723                           | 21,630       | 21,630           | 0.50           | 0.50         | 0.50         |
| Administrative Specialist      | 205  | GRADE123 | 32,941                           | 33,842       | 33,842           | 1.00           | 1.00         | 1.00         |
| Administrative Officer         | 205  | GRADE123 | 23,839                           | 24,882       | 24,882           | 0.50           | 0.50         | 0.50         |
| Grant Coordinator              | 205  | GRADE123 | 44,700                           | 46,644       | 46,644           | 1.00           | 1.00         | 1.00         |
| Call Center Specialist         | 205  | GRADE121 | 18,466                           | 19,016       | 19,016           | 0.49           | 0.49         | 0.49         |
| Case Manager III               | 205  | GRADE121 | 18,273                           | 15,894       | 15,894           | 0.60           | 0.50         | 0.50         |
| Fiscal Associate               | 205  | GRADE118 | 25,594                           | 27,598       | 27,598           | 1.00           | 1.00         | 1.00         |
| PTSUPIII                       | 205  | EXCEPT   | 15,815                           | 15,464       | 15,464           | 0.50           | 0.50         | 0.50         |
| Director of Aging              | 254  | GRADE138 | 40,143                           | 43,565       | 43,565           | 0.51           | 0.51         | 0.51         |
| Assistant Director of Aging    | 254  | GRADE130 | 28,400                           | 29,092       | 29,092           | 0.40           | 0.40         | 0.40         |
| Departmental Controller        | 254  | GRADE129 | 24,065                           | 29,503       | 59,006           | 0.42           | 0.50         | 1.00         |
| Project Manager                | 254  | GRADE129 | 71,272                           | 56,861       | 56,861           | 1.20           | 1.20         | 1.20         |
| Senior Social Worker           | 254  | GRADE126 | 39,548                           | 41,280       | 41,280           | 1.00           | 1.00         | 1.00         |
| Nurse Coordinator              | 254  | GRADE125 | 20,723                           | 21,630       | 21,630           | 0.50           | 0.50         | 0.50         |
| Administrative Specialist      | 254  | GRADE123 | 34,590                           | 36,105       | 36,105           | 1.00           | 1.00         | 1.00         |
| Administrative Officer         | 254  | GRADE123 | 23,839                           | 24,882       | 24,882           | 0.50           | 0.50         | 0.50         |
| CARE Coordinator               | 254  | GRADE123 | 49,907                           | 50,605       | 50,605           | 1.00           | 1.00         | 1.00         |
| Grant Coordinator              | 254  | GRADE123 | 116,264                          | 120,835      | 120,835          | 3.00           | 3.00         | 3.00         |
| RSVP Coordinator               | 254  | GRADE123 | 32,920                           | 33,842       | 33,842           | 1.00           | 1.00         | 1.00         |
| Call Center Specialist         | 254  | GRADE121 | 117,909                          | 83,387       | 83,387           | 2.51           | 2.51         | 2.51         |
| Case Manager II                | 254  | GRADE121 | -                                | 28,486       | 28,486           | -              | 1.00         | 1.00         |
| Case Manager III               | 254  | GRADE121 | 397,353                          | 413,512      | 413,512          | 12.40          | 12.50        | 12.50        |
| Administrative Assistant       | 254  | GRADE120 | 28,479                           | 29,528       | 29,528           | 1.00           | 1.00         | 1.00         |
| Data Entry Specialist          | 254  | GRADE118 | -                                | 26,494       | 26,494           | -              | 1.00         | 1.00         |
| Health Services Liaison        | 254  | GRADE118 | 25,626                           | 27,655       | 27,655           | 1.00           | 1.00         | 1.00         |
| Office Specialist              | 254  | GRADE117 | 51,741                           | 50,503       | 50,503           | 2.00           | 2.00         | 2.00         |
| Van Driver                     | 254  | GRADE116 | 48,292                           | 49,296       | 49,296           | 2.00           | 2.00         | 2.00         |
| KZ8 Service Maintenance B112   | 254  | EXCEPT   | 7,540                            | 7,728        | 7,728            | 0.50           | 0.50         | 0.50         |
| Part Time Social Worker        | 254  | EXCEPT   | -                                | 10,000       | 10,000           | -              | 0.50         | 0.50         |
| PT Volunteer Coordinator       | 254  | EXCEPT   | 8,694                            | 10,400       | 10,400           | 0.50           | 0.50         | 0.50         |
| <b>Subtotal</b>                |      |          |                                  |              | <b>1,676,333</b> |                |              |              |
| Add:                           |      |          |                                  |              |                  |                |              |              |
| Budgeted Personnel Savings     |      |          |                                  |              | -                |                |              |              |
| Compensation Adjustments       |      |          |                                  |              | 63,943           |                |              |              |
| Overtime/On Call/Holiday Pay   |      |          |                                  |              | 29,544           |                |              |              |
| Benefits                       |      |          |                                  |              | 700,931          |                |              |              |
| <b>Total Personnel Budget</b>  |      |          |                                  |              | <b>2,470,751</b> | <b>42.50</b>   | <b>45.00</b> | <b>45.00</b> |

# Department on Aging - Administration

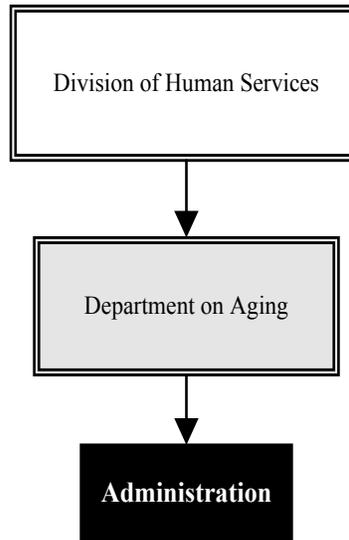
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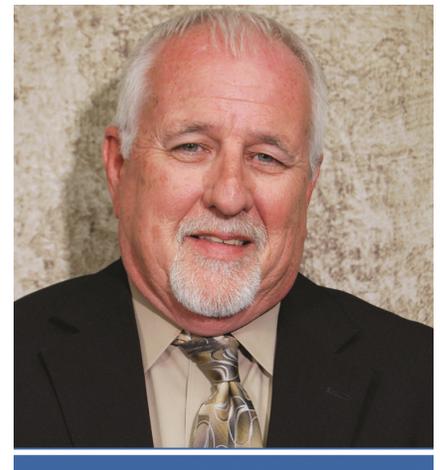


## Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment*
- *Enhance transportation services by implementing technology upgrades*

## Highlights

- Program staff successfully completed training in two evidence-based programs: A Matter of Balance and REACH Intervention (a caregiver program) and programming is being planned and provided in the community.
- CPAAA received an Innovations in Aging award from the National Association of Area Agencies on Aging in 2013.
- Completed 4,052 Functional Eligibility Assessments and 2,844 Options Assistance Counseling Sessions.



# Accomplishments and Priorities

## Accomplishments

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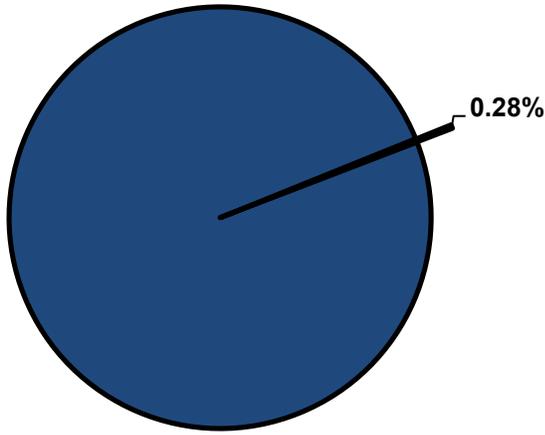


## Significant Budget Adjustments

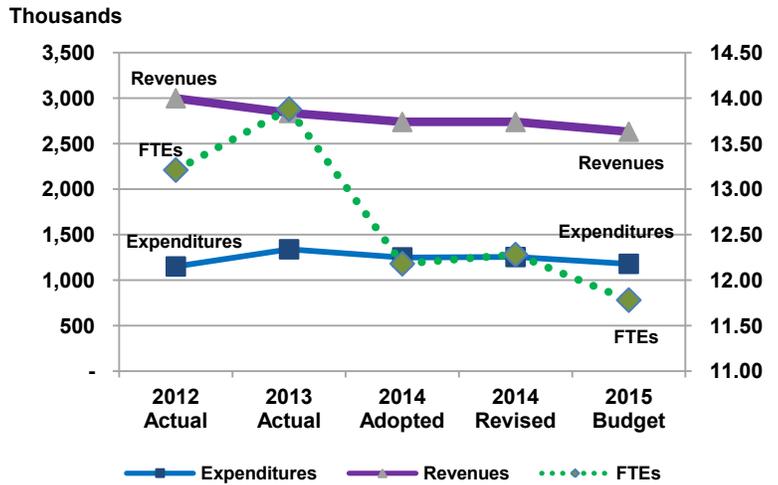
Changes to the Department on Aging-Administrations' 2015 budget include the shift of 0.5 FTE from property tax supported funds to Community Based Services grant funds.

**Departmental Graphical Summary**

**Department on Aging - Admin.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|                                     | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                  |                         |                    |
| Personnel                           | 780,423          | 819,785          | 786,629          | 790,714          | 786,863          | (3,850)                 | -0.49%             |
| Contractual Services                | 263,502          | 412,782          | 356,731          | 356,731          | 279,355          | (77,376)                | -21.69%            |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | -                  |
| Commodities                         | 6,379            | 6,378            | 6,700            | 6,700            | 12,800           | 6,100                   | 91.04%             |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | -                  |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | -                  |
| Interfund Transfers                 | 99,617           | 99,617           | 99,617           | 99,617           | 99,617           | -                       | -                  |
| <b>Total Expenditures</b>           | <b>1,149,922</b> | <b>1,338,562</b> | <b>1,249,677</b> | <b>1,253,762</b> | <b>1,178,635</b> | <b>(75,126)</b>         | <b>-5.99%</b>      |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                    |
| Tax Revenues                        | 2,854,424        | 2,718,003        | 2,587,235        | 2,587,235        | 2,479,598        | (107,637)               | -4.16%             |
| Licenses and Permits                | -                | -                | -                | -                | -                | -                       | -                  |
| Intergovernmental                   | 119,368          | 85,257           | 101,409          | 101,409          | 101,409          | -                       | -                  |
| Charges for Services                | -                | -                | -                | -                | -                | -                       | -                  |
| All Other Revenue                   | 25,082           | 34,023           | 50,038           | 50,038           | 50,017           | (21)                    | -0.04%             |
| <b>Total Revenues</b>               | <b>2,998,874</b> | <b>2,837,283</b> | <b>2,738,682</b> | <b>2,738,682</b> | <b>2,631,024</b> | <b>(107,658)</b>        | <b>-3.93%</b>      |
| <b>Full-Time Equivalents (FTEs)</b> |                  |                  |                  |                  |                  |                         |                    |
| Property Tax Funded                 | 11.50            | 10.98            | 9.56             | 9.38             | 8.88             | (0.50)                  | -5.33%             |
| Non-Property Tax Funded             | 1.71             | 2.90             | 2.62             | 2.90             | 2.90             | -                       | 0.00%              |
| <b>Total FTEs</b>                   | <b>13.21</b>     | <b>13.88</b>     | <b>12.18</b>     | <b>12.28</b>     | <b>11.78</b>     | <b>(0.50)</b>           | <b>-4.07%</b>      |

**Budget Summary by Fund**

| Fund                      | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| General Fund              | -                | 100,000          | 100,000          | 100,000          | -                | (100,000)               | -100.00%           |
| Aging Services            | 1,040,639        | 1,092,707        | 993,379          | 997,464          | 1,000,885        | 3,421                   | 0.34%              |
| Aging Grants              | 109,283          | 145,856          | 156,298          | 156,298          | 177,751          | 21,453                  | 13.73%             |
| <b>Total Expenditures</b> | <b>1,149,922</b> | <b>1,338,562</b> | <b>1,249,677</b> | <b>1,253,762</b> | <b>1,178,635</b> | <b>(75,126)</b>         | <b>-5.99%</b>      |

**Significant Budget Adjustments from Prior Year Revised Budget**

|   | Expenditures | Revenues | FTEs |
|---|--------------|----------|------|
| Shift 0.5 FTE from property tax supported funds from Aging Admin to Comm Based Services | -            | -        | -    |

**Total**      -      -      -

**Budget Summary by Program**

| Program              | Fund   | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | % Chg '14 Rev.-'15 | 14-'15' FTEs |
|----------------------|--------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Aging Administration | Multi. | 1,149,922        | 1,338,562        | 1,249,677        | 1,253,762        | 1,178,635        | -5.99%             | 11.78        |
| <b>Total</b>         |        | <b>1,149,922</b> | <b>1,338,562</b> | <b>1,249,677</b> | <b>1,253,762</b> | <b>1,178,635</b> | <b>-5.99%</b>      | <b>11.78</b> |

**Personnel Summary By Fund**

| Position Titles                | Fund | Grade    | Budgeted Compensation Comparison |              |                | FTE Comparison |              |              |
|--------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|--------------|
|                                |      |          | 2014 Adopted                     | 2014 Revised | 2015 Budget    | 2014 Adopted   | 2014 Revised | 2015 Budget  |
| Director of Aging              | 205  | GRADE138 | 38,569                           | 41,856       | 41,856         | 0.49           | 0.49         | 0.49         |
| Assistant Director of Aging    | 205  | GRADE130 | 42,600                           | 43,639       | 43,639         | 0.60           | 0.60         | 0.60         |
| Departmental Controller        | 205  | GRADE129 | 33,232                           | 29,503       | -              | 0.58           | 0.50         | -            |
| Project Manager                | 205  | GRADE129 | 44,146                           | 46,068       | 46,068         | 0.80           | 0.80         | 0.80         |
| Options Specialist Team Leader | 205  | GRADE126 | 37,598                           | 40,813       | 40,813         | 1.00           | 1.00         | 1.00         |
| Accountant                     | 205  | GRADE125 | 42,722                           | 44,295       | 44,295         | 1.00           | 1.00         | 1.00         |
| Nurse Coordinator              | 205  | GRADE125 | 20,723                           | 21,630       | 21,630         | 0.50           | 0.50         | 0.50         |
| Administrative Specialist      | 205  | GRADE123 | 32,941                           | 33,842       | 33,842         | 1.00           | 1.00         | 1.00         |
| Administrative Officer         | 205  | GRADE123 | 23,839                           | 24,882       | 24,882         | 0.50           | 0.50         | 0.50         |
| Grant Coordinator              | 205  | GRADE123 | 44,700                           | 46,644       | 46,644         | 1.00           | 1.00         | 1.00         |
| Call Center Specialist         | 205  | GRADE121 | 18,466                           | 19,016       | 19,016         | 0.49           | 0.49         | 0.49         |
| Case Manager III               | 205  | GRADE121 | 18,273                           | 15,894       | 15,894         | 0.60           | 0.50         | 0.50         |
| Fiscal Associate               | 205  | GRADE118 | 25,594                           | 27,598       | 27,598         | 1.00           | 1.00         | 1.00         |
| Assistant Director of Aging    | 254  | GRADE130 | 14,200                           | 14,546       | 14,546         | 0.20           | 0.20         | 0.20         |
| Departmental Controller        | 254  | GRADE129 | 24,065                           | 29,503       | 29,503         | 0.42           | 0.50         | 0.50         |
| Project Manager                | 254  | GRADE129 | 11,036                           | 11,517       | 11,517         | 0.20           | 0.20         | 0.20         |
| Senior Social Worker           | 254  | GRADE126 | 39,548                           | 41,280       | 41,280         | 1.00           | 1.00         | 1.00         |
| Case Manager III               | 254  | GRADE121 | 24,602                           | 32,433       | 32,433         | 0.80           | 1.00         | 1.00         |
| <b>Subtotal</b>                |      |          |                                  |              | <b>535,456</b> |                |              |              |
| Add:                           |      |          |                                  |              |                |                |              |              |
| Budgeted Personnel Savings     |      |          |                                  |              | -              |                |              |              |
| Compensation Adjustments       |      |          |                                  |              | 28,543         |                |              |              |
| Overtime/On Call/Holiday Pay   |      |          |                                  |              | 7,886          |                |              |              |
| Benefits                       |      |          |                                  |              | 214,978        |                |              |              |
| <b>Total Personnel Budget</b>  |      |          |                                  |              | <b>786,863</b> | <b>12.18</b>   | <b>12.28</b> | <b>11.78</b> |

# Department on Aging - Community Based Services

**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

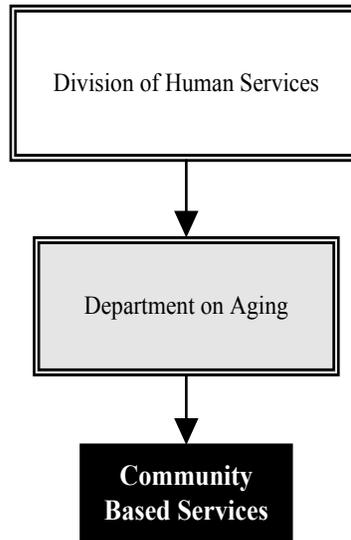
**Monica Cissell**  
 Director of Housing and Community Services

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 Wichita, Kansas 67203  
 316-660-5229  
[monica.cissell@sedgwick.gov](mailto:monica.cissell@sedgwick.gov)

## Overview

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 reducing institutionalization. The Department also provides administrative support for 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.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/ processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance community-based services by improving on existing programs*

## Highlights

- In July 2013, an Aging Achievement Awards was presented by the National Association of Area Agencies on Aging to CPAAA for the development of the hoarding mental health intervention.
- In 2013, CPAAA and the Older Adult Alliance (a Visioneering sub-committee led by CPAAA) was selected as one of six cities in the United States to participate in a livable communities learning initiative



# Accomplishments and Priorities

## Accomplishments

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services. In 2013, the CPAAA/ADRC staff fielded more than 26,258 calls/contacts from various consumers.

Several trainings were offered in 2013 to educate trainers on the evidence-based A Matter of Balance program. This program will be offered at local senior centers and through the tri-county area to promote fall prevention. The Department on Aging also worked to complete the accreditation process to become a recognized Diabetes Self-Management Education/ Treatment Service (DSME/T) program. This will allow CPAAA to provide a much-needed service which empowers seniors to better manage diabetes.

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three-county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.

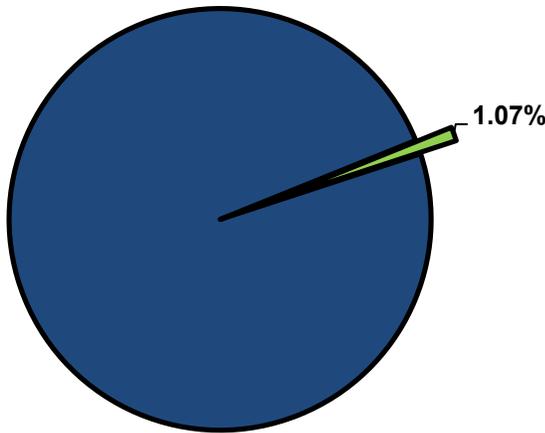


## Significant Budget Adjustments

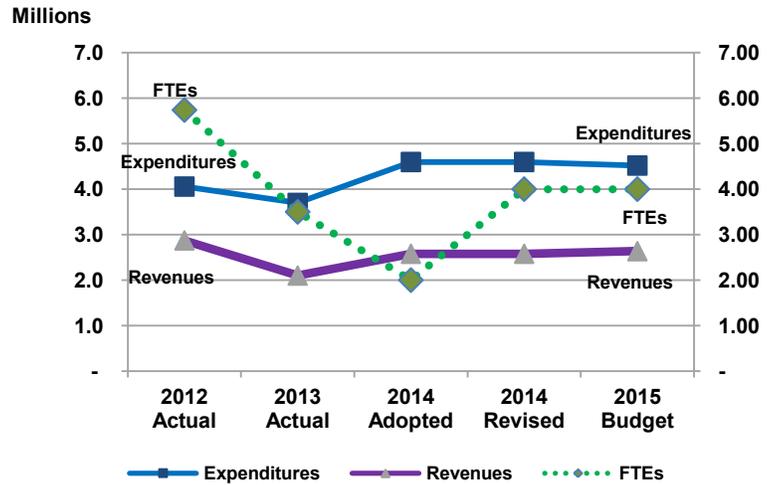
Changes to the Department on Aging – Community Based Services' 2015 budget include the shift of 0.5 FTE from property tax supported funds to Community Based Services grant funds.

**Departmental Graphical Summary**

**Aging - Community Based Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|                                     | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                  |                         |                    |
| Personnel                           | 314,854          | 70,221           | 211,926          | 167,271          | 158,615          | (8,657)                 | -5.18%             |
| Contractual Services                | 3,653,934        | 3,541,941        | 4,308,133        | 4,342,788        | 4,262,441        | (80,347)                | -1.85%             |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | -                  |
| Commodities                         | 10,481           | 7,636            | -                | 10,000           | 10,000           | -                       | -                  |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | -                  |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | -                  |
| Interfund Transfers                 | 76,770           | 76,770           | 76,770           | 76,770           | 87,430           | 10,660                  | 13.89%             |
| <b>Total Expenditures</b>           | <b>4,056,039</b> | <b>3,696,569</b> | <b>4,596,829</b> | <b>4,596,829</b> | <b>4,518,486</b> | <b>(78,343)</b>         | <b>-1.70%</b>      |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                    |
| Tax Revenues                        | -                | -                | -                | -                | -                | -                       | -                  |
| Licenses and Permits                | -                | -                | -                | -                | -                | -                       | -                  |
| Intergovernmental                   | 2,864,373        | 2,079,833        | 2,563,278        | 2,563,278        | 2,615,701        | 52,423                  | 2.05%              |
| Charges for Services                | -                | -                | -                | -                | -                | -                       | -                  |
| All Other Revenue                   | 8,591            | 20,543           | 14,853           | 14,853           | 20,543           | 5,690                   | 38.31%             |
| <b>Total Revenues</b>               | <b>2,872,964</b> | <b>2,100,376</b> | <b>2,578,131</b> | <b>2,578,131</b> | <b>2,636,244</b> | <b>58,113</b>           | <b>2.25%</b>       |
| <b>Full-Time Equivalents (FTEs)</b> |                  |                  |                  |                  |                  |                         |                    |
| Property Tax Funded                 | 0.50             | 0.50             | 0.50             | 0.50             | 0.50             | -                       | -                  |
| Non-Property Tax Funded             | 5.24             | 3.00             | 1.50             | 3.50             | 3.50             | -                       | -                  |
| <b>Total FTEs</b>                   | <b>5.74</b>      | <b>3.50</b>      | <b>2.00</b>      | <b>4.00</b>      | <b>4.00</b>      | <b>-</b>                | <b>-</b>           |

**Budget Summary by Fund**

| Fund                      | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Aging Services            | 1,458,115        | 1,345,187        | 1,342,913        | 1,342,913        | 1,414,813        | 71,900                  | 5.35%              |
| Aging Grants              | 2,597,924        | 2,351,382        | 3,253,916        | 3,253,916        | 3,103,673        | (150,243)               | -4.62%             |
| <b>Total Expenditures</b> | <b>4,056,039</b> | <b>3,696,569</b> | <b>4,596,829</b> | <b>4,596,829</b> | <b>4,518,486</b> | <b>(78,343)</b>         | <b>-1.70%</b>      |

**Significant Budget Adjustments from Prior Year Revised Budget**

|   | Expenditures  | Revenues | FTEs     |
|---|---------------|----------|----------|
| Shift 0.5 FTE from property tax supported funds from Aging Admin to Comm Based Services | 35,973        | -        | -        |
| <b>Total</b>  | <b>35,973</b> | <b>-</b> | <b>-</b> |

**Budget Summary by Program**

| Program               | Fund | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | % Chg '14 Rev.-'15 | 14-'15' FTEs |
|-----------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Community Services    | 205  | 814,737          | 742,541          | 729,025          | 729,025          | 762,545          | 4.60%              | -            |
| Senior Centers        | 205  | 643,378          | 602,646          | 613,888          | 613,888          | 652,268          | 6.25%              | 0.50         |
| Comm. Services Grants | 254  | 2,597,924        | 2,351,382        | 3,253,916        | 3,253,916        | 3,103,673        | -4.62%             | 3.50         |
| <b>Total</b>          |      | <b>4,056,039</b> | <b>3,696,569</b> | <b>4,596,829</b> | <b>4,596,829</b> | <b>4,518,486</b> | <b>-1.70%</b>      | <b>4.00</b>  |

**Personnel Summary By Fund**

| Position Titles               | Fund | Grade    | Budgeted Compensation Comparison |              |                | FTE Comparison |              |             |
|-------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
|                               |      |          | 2014 Adopted                     | 2014 Revised | 2015 Budget    | 2014 Adopted   | 2014 Revised | 2015 Budget |
| PTSUPIII                      | 205  | EXCEPT   | 15,815                           | 15,464       | 15,464         | 0.50           | 0.50         | 0.50        |
| RSVP Coordinator              | 254  | GRADE123 | 32,920                           | 33,842       | 33,842         | 1.00           | 1.00         | 1.00        |
| Case Manager III              | 254  | GRADE121 | -                                | 15,894       | 15,894         | -              | 0.50         | 0.50        |
| Health Services Liaison       | 254  | GRADE118 | -                                | 27,655       | 27,655         | -              | 1.00         | 1.00        |
| Part Time Social Worker       | 254  | EXCEPT   | -                                | 10,000       | 10,000         | -              | 0.50         | 0.50        |
| PT Volunteer Coordinator      | 254  | EXCEPT   | 8,694                            | 10,400       | 10,400         | 0.50           | 0.50         | 0.50        |
| <b>Subtotal</b>               |      |          |                                  |              | <b>113,255</b> |                |              |             |
| Add:                          |      |          |                                  |              |                |                |              |             |
| Budgeted Personnel Savings    |      |          |                                  |              | -              |                |              |             |
| Compensation Adjustments      |      |          |                                  |              | 4,072          |                |              |             |
| Overtime/On Call/Holiday Pay  |      |          |                                  |              | -              |                |              |             |
| Benefits                      |      |          |                                  |              | 41,287         |                |              |             |
| <b>Total Personnel Budget</b> |      |          |                                  |              | <b>158,615</b> | <b>2.00</b>    | <b>4.00</b>  | <b>4.00</b> |

**• Community Based 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 the risk factors that can be precursors to nursing home placement.

**Fund(s): Aging Services 205**

| Expenditures                        | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Contractual Services                | 737,967        | 665,170        | 652,255         | 652,255         | 675,115        | 22,860                  | 3.5%                |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | 601            | -               | -               | -              | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | 76,770         | 76,770         | 76,770          | 76,770          | 87,430         | 10,660                  | 13.9%               |
| <b>Total Expenditures</b>           | <b>814,737</b> | <b>742,541</b> | <b>729,025</b>  | <b>729,025</b>  | <b>762,545</b> | <b>33,520</b>           | <b>4.6%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |

**• 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 the 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): Aging Services 205**

| Expenditures                        | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | 10,051         | 5,948          | 17,188          | 17,188          | 17,268         | 80                      | 0.5%                |
| Contractual Services                | 633,327        | 596,698        | 596,700         | 596,700         | 635,000        | 38,300                  | 6.4%                |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>643,378</b> | <b>602,646</b> | <b>613,888</b>  | <b>613,888</b>  | <b>652,268</b> | <b>38,380</b>           | <b>6.3%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>0.50</b>    | <b>0.50</b>    | <b>0.50</b>     | <b>0.50</b>     | <b>0.50</b>    | <b>-</b>                | <b>0.0%</b>         |

**• Community Based 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.

| <b>Fund(s): Aging - Grants 254</b>  |                        |                        |                         |                         |                        |                                 |                             |  |
|-------------------------------------|------------------------|------------------------|-------------------------|-------------------------|------------------------|---------------------------------|-----------------------------|--|
| <b>Expenditures</b>                 | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Adopted</b> | <b>2014<br/>Revised</b> | <b>2015<br/>Budget</b> | <b>Amnt. Chg.<br/>'14 - '15</b> | <b>% Chg.<br/>'14 - '15</b> |  |
| Personnel                           | 304,802                | 64,273                 | 194,738                 | 150,083                 | 141,347                | (8,737)                         | -5.8%                       |  |
| Contractual Services                | 2,282,640              | 2,280,073              | 3,059,178               | 3,093,833               | 2,952,326              | (141,507)                       | -4.6%                       |  |
| Debt Service                        | -                      | -                      | -                       | -                       | -                      | -                               | 0.0%                        |  |
| Commodities                         | 10,481                 | 7,035                  | -                       | 10,000                  | 10,000                 | -                               | 0.0%                        |  |
| Capital Improvements                | -                      | -                      | -                       | -                       | -                      | -                               | 0.0%                        |  |
| Capital Equipment                   | -                      | -                      | -                       | -                       | -                      | -                               | 0.0%                        |  |
| Interfund Transfers                 | -                      | -                      | -                       | -                       | -                      | -                               | 0.0%                        |  |
| <b>Total Expenditures</b>           | <b>2,597,924</b>       | <b>2,351,382</b>       | <b>3,253,916</b>        | <b>3,253,916</b>        | <b>3,103,673</b>       | <b>(150,243)</b>                | <b>-4.6%</b>                |  |
| <b>Revenues</b>                     |                        |                        |                         |                         |                        |                                 |                             |  |
| Taxes                               | -                      | -                      | -                       | -                       | -                      | -                               | 0.0%                        |  |
| Intergovernmental                   | 2,864,373              | 2,079,833              | 2,563,278               | 2,563,278               | 2,615,701              | 52,423                          | 2.0%                        |  |
| Charges For Service                 | -                      | -                      | -                       | -                       | -                      | -                               | 0.0%                        |  |
| All Other Revenue                   | 8,591                  | 20,543                 | 14,853                  | 14,853                  | 20,543                 | 5,690                           | 38.3%                       |  |
| <b>Total Revenues</b>               | <b>2,872,964</b>       | <b>2,100,376</b>       | <b>2,578,131</b>        | <b>2,578,131</b>        | <b>2,636,244</b>       | <b>58,113</b>                   | <b>2.3%</b>                 |  |
| <b>Full-Time Equivalents (FTEs)</b> | <b>5.24</b>            | <b>3.00</b>            | <b>1.50</b>             | <b>3.50</b>             | <b>3.50</b>            | <b>-</b>                        | <b>0.0%</b>                 |  |

# Department on Aging - In-Home Services

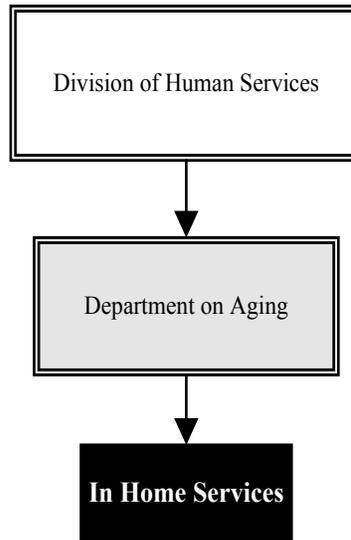
**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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## Overview

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 reducing institutionalization. The Department also provides administrative support for 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.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/ processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment*
- *Enhance in-home services by improving on existing programs*

## Highlights

- January 1, 2013 changes in the Kansas Medicaid system and the Medicaid Home and Community Based Services/ Frail Elderly Waiver Program, (HCBS/FE), resulted in the Department radically changing its main focus of providing services to persons age 60 and older to a much more diverse population.
- The Department is now responsible for conducting eligibility assessments for the HCBS Traumatic Brain Injury (age 16 years and older), the Physically Disabled (age 16-64) in addition to the Frail Elderly (ages 65 and older) Waiver programs.



# Accomplishments and Priorities

## Accomplishments

Two Aging and Disability Resource Center (ADRC) services, Information and Referral Assistance/ Statewide Call Center and Options Counseling, were implemented on November 1, 2012, by CPAAA. Eleven ADRC's provide a statewide network of resources and services to people of all ages, abilities and incomes.

Central Plains Area Agency on Aging is the local Aging and Disability Resource Center for Butler, Harvey and Sedgwick County residents offering information, referral and assistance, options assistance counseling, and functional assessments for three waiver programs.

The new ADRC services provided by CPAAA build on the long history and expertise of this agency, assisting Kansans with access to information and services available in their community. In addition, CPAAA provides the statewide call center for Kansas Aging and Disability Resource Centers offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs

## Priorities

Continued education is required regarding the ADRC services to ensure that residents in the three-county region are aware of and utilize the new resource. This will streamline access to information and services for both publicly funded services and private-pay resources. The goal is to assist individuals in planning for their long-term service needs and to assist them to make informed decisions and financial planning for their own needs as they age or face disabilities.

The Department is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions and health and wellness services. The Department is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.

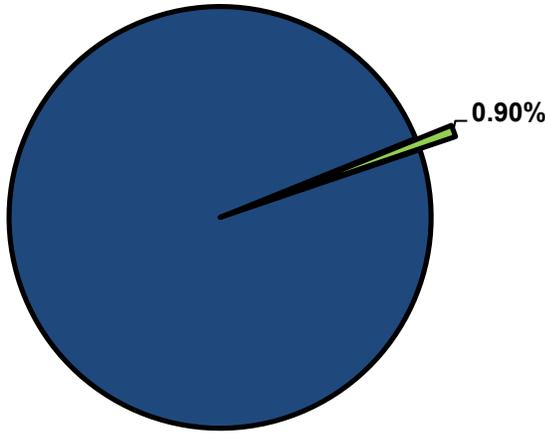


## Significant Budget Adjustments

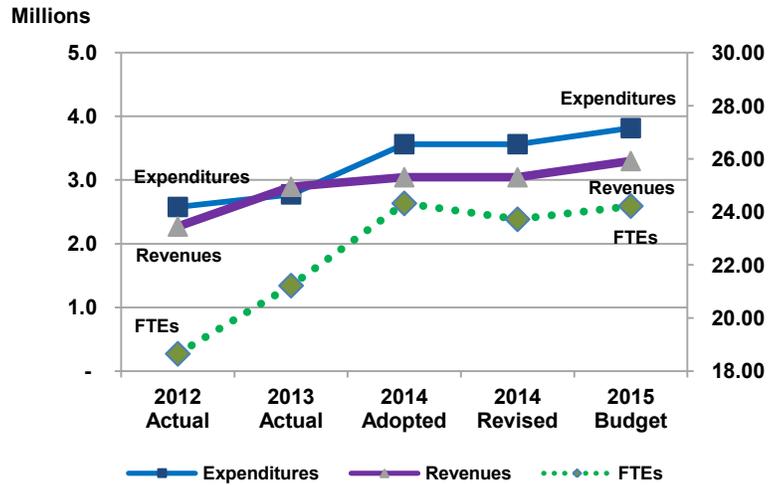
Changes to the Department on Aging-In-Home Services' 2015 budget includes the addition of 2.0 FTEs to In-Home Services grant funds.

**Departmental Graphical Summary**

**Aging - In-Home Services**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|                                     | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| <b>Expenditures</b>                 |                  |                  |                  |                  |                  |                         |                    |
| Personnel                           | 839,186          | 1,009,094        | 1,340,657        | 1,340,657        | 1,317,976        | (22,681)                | -1.69%             |
| Contractual Services                | 1,691,026        | 1,672,525        | 2,145,720        | 2,140,030        | 2,394,895        | 254,865                 | 11.91%             |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | -                  |
| Commodities                         | 38,091           | 26,243           | 38,000           | 38,000           | 38,000           | -                       | -                  |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | -                  |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | -                  |
| Interfund Transfers                 | 8,591            | 66,887           | 38,983           | 44,673           | 64,838           | 20,165                  | 45.14%             |
| <b>Total Expenditures</b>           | <b>2,576,894</b> | <b>2,774,749</b> | <b>3,563,360</b> | <b>3,563,360</b> | <b>3,815,709</b> | <b>252,349</b>          | <b>7.08%</b>       |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                    |
| Tax Revenues                        | -                | -                | -                | -                | -                | -                       | -                  |
| Licenses and Permits                | -                | -                | -                | -                | -                | -                       | -                  |
| Intergovernmental                   | 1,409,911        | 2,656,268        | 2,888,045        | 2,888,045        | 3,143,115        | 255,070                 | 8.83%              |
| Charges for Services                | 705,805          | 51,759           | -                | -                | -                | -                       | -                  |
| All Other Revenue                   | 153,104          | 186,131          | 155,589          | 155,589          | 155,653          | 64                      | 0.04%              |
| <b>Total Revenues</b>               | <b>2,268,820</b> | <b>2,894,159</b> | <b>3,043,634</b> | <b>3,043,634</b> | <b>3,298,768</b> | <b>255,134</b>          | <b>8.38%</b>       |
| <b>Full-Time Equivalents (FTEs)</b> |                  |                  |                  |                  |                  |                         |                    |
| Property Tax Funded                 | -                | -                | -                | -                | -                | -                       | -                  |
| Non-Property Tax Funded             | 18.65            | 21.22            | 24.32            | 23.72            | 24.22            | 0.50                    | 2.11%              |
| <b>Total FTEs</b>                   | <b>18.65</b>     | <b>21.22</b>     | <b>24.32</b>     | <b>23.72</b>     | <b>24.22</b>     | <b>0.50</b>             | <b>2.11%</b>       |

**Budget Summary by Fund**

| Fund                      | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Aging Services            | 238,473          | 244,802          | 244,803          | 244,803          | 244,803          | -                       | -                  |
| Aging Grants              | 2,338,421        | 2,529,947        | 3,318,557        | 3,318,557        | 3,570,906        | 252,349                 | 7.60%              |
| <b>Total Expenditures</b> | <b>2,576,894</b> | <b>2,774,749</b> | <b>3,563,360</b> | <b>3,563,360</b> | <b>3,815,709</b> | <b>252,349</b>          | <b>7.08%</b>       |

**Significant Budget Adjustments from Prior Year Revised Budget**

|  | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Add 2.0 FTE positions to In-Home Services grant fund: Case Manager II & Data Entry | 87,820       | -        | 2.0  |

**Total** 87,820 - 2.0

**Budget Summary by Program**

| Program               | Fund | 2012 Actual      | 2013 Actual      | 2014 Adopted     | 2014 Revised     | 2015 Budget      | % Chg '14 Rev.-'15 | 14-'15' FTEs |
|-----------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| In-Home Services      | 205  | 238,473          | 244,802          | 244,803          | 244,803          | 244,803          | -                  | -            |
| Aging Case Mgmt.      | 254  | 947,273          | 1,093,676        | 1,316,295        | 1,326,295        | 1,428,190        | 7.68%              | 4.20         |
| Homemaker & Prs. Care | 254  | 1,391,148        | 1,436,271        | 2,002,262        | 1,992,262        | 2,142,715        | 7.55%              | 20.02        |
| <b>Total</b>          |      | <b>2,576,894</b> | <b>2,774,749</b> | <b>3,563,360</b> | <b>3,563,360</b> | <b>3,815,709</b> | <b>7.08%</b>       | <b>24.22</b> |

**Personnel Summary By Fund**

| Position Titles               | Fund | Grade    | Budgeted Compensation Comparison |              |                  | FTE Comparison |              |              |
|-------------------------------|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
|                               |      |          | 2014 Adopted                     | 2014 Revised | 2015 Budget      | 2014 Adopted   | 2014 Revised | 2015 Budget  |
| Director of Aging             | 254  | GRADE138 | 40,143                           | 43,565       | 43,565           | 0.51           | 0.51         | 0.51         |
| Assistant Director of Aging   | 254  | GRADE130 | 14,200                           | 14,546       | 14,546           | 0.20           | 0.20         | 0.20         |
| Departmental Controller       | 254  | GRADE129 | -                                | -            | 29,503           | -              | -            | 0.50         |
| Project Manager               | 254  | GRADE129 | 60,236                           | 45,344       | 45,344           | 1.00           | 1.00         | 1.00         |
| Nurse Coordinator             | 254  | GRADE125 | 20,723                           | 21,630       | 21,630           | 0.50           | 0.50         | 0.50         |
| Administrative Specialist     | 254  | GRADE123 | 34,590                           | 36,105       | 36,105           | 1.00           | 1.00         | 1.00         |
| CARE Coordinator              | 254  | GRADE123 | 49,907                           | 50,605       | 50,605           | 1.00           | 1.00         | 1.00         |
| Grant Coordinator             | 254  | GRADE123 | 116,264                          | 120,835      | 120,835          | 3.00           | 3.00         | 3.00         |
| Call Center Specialist        | 254  | GRADE121 | 117,909                          | 83,387       | 83,387           | 2.51           | 2.51         | 2.51         |
| Case Manager II               | 254  | GRADE121 | -                                | 28,486       | 28,486           | -              | 1.00         | 1.00         |
| Case Manager III              | 254  | GRADE121 | 372,751                          | 334,484      | 334,484          | 11.60          | 10.00        | 10.00        |
| Administrative Assistant      | 254  | GRADE120 | 28,479                           | 29,528       | 29,528           | 1.00           | 1.00         | 1.00         |
| Data Entry Specialist         | 254  | GRADE118 | -                                | 26,494       | 26,494           | -              | 1.00         | 1.00         |
| Health Services Liaison       | 254  | GRADE118 | 25,626                           | -            | -                | 1.00           | -            | -            |
| Office Specialist             | 254  | GRADE117 | 28,485                           | 25,251       | 25,251           | 1.00           | 1.00         | 1.00         |
| <b>Subtotal</b>               |      |          |                                  |              | <b>889,763</b>   |                |              |              |
| Add:                          |      |          |                                  |              |                  |                |              |              |
| Budgeted Personnel Savings    |      |          |                                  |              | -                |                |              |              |
| Compensation Adjustments      |      |          |                                  |              | 26,948           |                |              |              |
| Overtime/On Call/Holiday Pay  |      |          |                                  |              | 21,658           |                |              |              |
| Benefits                      |      |          |                                  |              | 379,606          |                |              |              |
| <b>Total Personnel Budget</b> |      |          |                                  |              | <b>1,317,976</b> | <b>24.32</b>   | <b>23.72</b> | <b>24.22</b> |

**• 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                        | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Contractual Services                | 238,473        | 244,802        | 244,803         | 244,803         | 244,803        | -                       | 0.0%                |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>238,473</b> | <b>244,802</b> | <b>244,803</b>  | <b>244,803</b>  | <b>244,803</b> | <b>-</b>                | <b>0.0%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |

**• 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                        | 2012<br>Actual | 2013<br>Actual   | 2014<br>Adopted  | 2014<br>Revised  | 2015<br>Budget   | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|----------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 344,394        | 205,327          | 230,919          | 230,919          | 232,591          | 1,672                   | 0.7%                |
| Contractual Services                | 602,879        | 888,349          | 1,085,376        | 1,095,376        | 1,195,599        | 100,223                 | 9.1%                |
| Debt Service                        | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Improvements                | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | -              | -                | -                | -                | -                | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>947,273</b> | <b>1,093,676</b> | <b>1,316,295</b> | <b>1,326,295</b> | <b>1,428,190</b> | <b>101,895</b>          | <b>7.7%</b>         |
| <b>Revenues</b>                     |                |                  |                  |                  |                  |                         |                     |
| Taxes                               | -              | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | 742,447        | 1,142,380        | 1,241,257        | 1,241,257        | 1,352,970        | 111,713                 | 9.0%                |
| Charges For Service                 | 3,832          | 1,496            | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | 66,827         | 66,827           | 66,827           | 66,827           | 66,827           | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>813,106</b> | <b>1,210,703</b> | <b>1,308,084</b> | <b>1,308,084</b> | <b>1,419,797</b> | <b>111,713</b>          | <b>8.5%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.07</b>    | <b>4.20</b>      | <b>4.20</b>      | <b>4.20</b>      | <b>4.20</b>      | <b>-</b>                | <b>0.0%</b>         |

• 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, respite, assistance with house cleaning, bathing, dressing, and meal preparation.

Fund(s): Aging - Grants 254

| Expenditures                        | 2012<br>Actual   | 2013<br>Actual   | 2014<br>Adopted  | 2014<br>Revised  | 2015<br>Budget   | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|---------------------|
| Personnel                           | 494,792          | 803,767          | 1,109,738        | 1,109,738        | 1,085,384        | (24,354)                | -2.2%               |
| Contractual Services                | 849,674          | 539,373          | 815,541          | 799,851          | 954,493          | 154,642                 | 19.3%               |
| Debt Service                        | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Commodities                         | 38,091           | 26,243           | 38,000           | 38,000           | 38,000           | -                       | 0.0%                |
| Capital Improvements                | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Capital Equipment                   | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Interfund Transfers                 | 8,591            | 66,887           | 38,983           | 44,673           | 64,838           | 20,165                  | 45.1%               |
| <b>Total Expenditures</b>           | <b>1,391,148</b> | <b>1,436,271</b> | <b>2,002,262</b> | <b>1,992,262</b> | <b>2,142,715</b> | <b>150,453</b>          | <b>7.6%</b>         |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| Taxes                               | -                | -                | -                | -                | -                | -                       | 0.0%                |
| Intergovernmental                   | 667,464          | 1,513,889        | 1,646,788        | 1,646,788        | 1,790,145        | 143,357                 | 8.7%                |
| Charges For Service                 | 701,973          | 50,263           | -                | -                | -                | -                       | 0.0%                |
| All Other Revenue                   | 86,277           | 119,304          | 88,762           | 88,762           | 88,826           | 64                      | 0.1%                |
| <b>Total Revenues</b>               | <b>1,455,713</b> | <b>1,683,456</b> | <b>1,735,550</b> | <b>1,735,550</b> | <b>1,878,971</b> | <b>143,421</b>          | <b>8.3%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.58</b>     | <b>17.02</b>     | <b>20.12</b>     | <b>19.52</b>     | <b>20.02</b>     | <b>0.50</b>             | <b>2.6%</b>         |

# Department on Aging - Physical Disabilities

**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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Director of Mill Levy, Mobility and Housing

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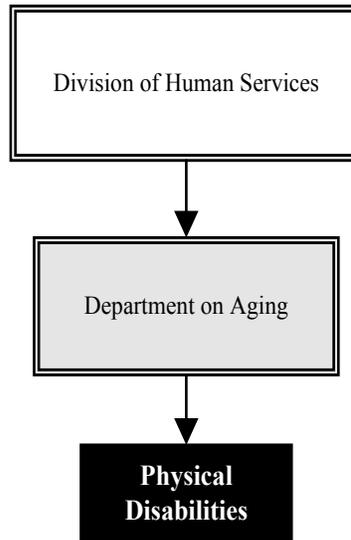
## Overview

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 reducing institutionalization. The Department also provides administrative support for 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 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 able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.

## Highlights

- A total of 592 persons were served by the Physical Disabilities Program in 2013. Of all the program outcomes, 89 percent were met or exceeded.



## Strategic Goals:

- *Enhance current services by incorporating new processes*
- *Implement new agency programs and processes*
- *Enhance physical disability services by improving on existing programs*



# Accomplishments and Priorities

## Accomplishments

A total of 592 persons were served by the Physical Disabilities Program in 2013. Of all the program outcomes, 89 percent were met or exceeded.

## Priorities

The Physical Disabilities program sustainability initiatives are 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 Disabilities programs provide invaluable services that enable individuals to maintain or improve their well-being and independence while not in more expensive institutional care.

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 tailored to each client's physical abilities.

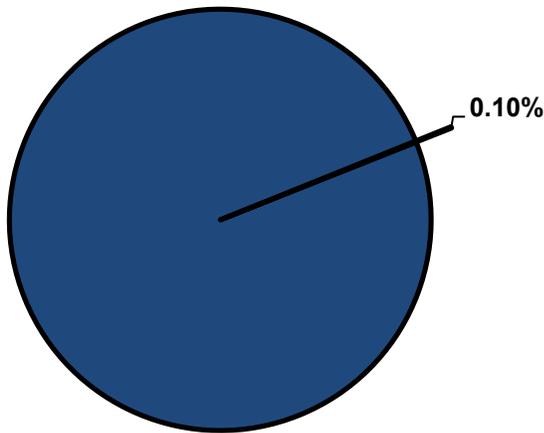


## Significant Budget Adjustments

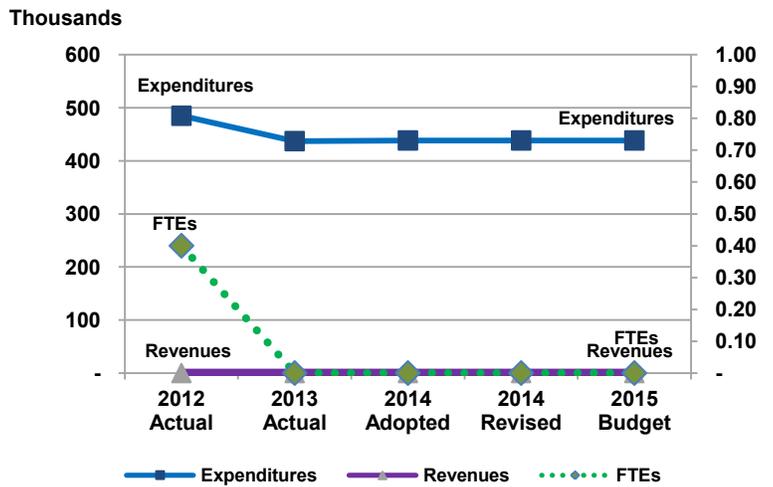
There are no significant adjustments to the Department on Aging-Physical Disabilities' 2015 budget.

**Departmental Graphical Summary**

**Aging - Physical Disabilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|                                     | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amount Chg<br>'14 Rev.-'15 | % Chg<br>'14 Rev.-'15 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| <b>Expenditures</b>                 |                |                |                 |                 |                |                            |                       |
| Personnel                           | 31,358         | 221            | -               | -               | -              | -                          | -                     |
| Contractual Services                | 294,110        | 277,425        | 278,886         | 278,886         | 278,886        | -                          | -                     |
| Debt Service                        | -              | -              | -               | -               | -              | -                          | -                     |
| Commodities                         | -              | -              | -               | -               | -              | -                          | -                     |
| Capital Improvements                | -              | -              | -               | -               | -              | -                          | -                     |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                          | -                     |
| Interfund Transfers                 | 159,478        | 159,478        | 159,478         | 159,478         | 159,478        | -                          | -                     |
| <b>Total Expenditures</b>           | <b>484,945</b> | <b>437,124</b> | <b>438,364</b>  | <b>438,364</b>  | <b>438,364</b> | -                          | -                     |
| <b>Revenues</b>                     |                |                |                 |                 |                |                            |                       |
| Tax Revenues                        | -              | -              | -               | -               | -              | -                          | -                     |
| Licenses and Permits                | -              | -              | -               | -               | -              | -                          | -                     |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                          | -                     |
| Charges for Services                | -              | -              | -               | -               | -              | -                          | -                     |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                          | -                     |
| <b>Total Revenues</b>               | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                   | <b>-</b>              |
| <b>Full-Time Equivalents (FTEs)</b> |                |                |                 |                 |                |                            |                       |
| Property Tax Funded                 | 0.40           | -              | -               | -               | -              | -                          | -                     |
| Non-Property Tax Funded             | -              | -              | -               | -               | -              | -                          | -                     |
| <b>Total FTEs</b>                   | <b>0.40</b>    | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                   | <b>-</b>              |

**Budget Summary by Fund**

| Fund                      | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amount Chg<br>'14 Rev.-'15 | % Chg<br>'14 Rev.-'15 |
|---------------------------|----------------|----------------|-----------------|-----------------|----------------|----------------------------|-----------------------|
| General Fund              | 484,945        | 437,124        | 438,364         | 438,364         | 438,364        | -                          | -                     |
| <b>Total Expenditures</b> | <b>484,945</b> | <b>437,124</b> | <b>438,364</b>  | <b>438,364</b>  | <b>438,364</b> | <b>-</b>                   | <b>-</b>              |



# Department on Aging - Transportation

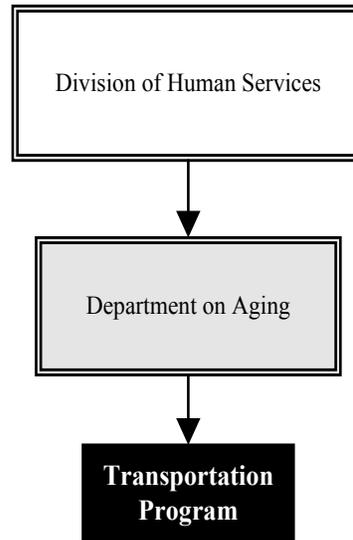
**Mission:** *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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 316-660-5158  
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## Overview

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 reducing 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.

CPAAA is also designated as the local Aging and Disability Resource Center (ADRC) serving all three counties listed above. This agency is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors and persons with disabilities in the tri-county area.



## Strategic Goals:

- *Enhance current services by incorporating evidence-based programs into current services provided*
- *Implement new agency programs/ processes related to Managed Care/ KanCare including ADRC services, ADRC call center and functional assessment services*
- *Enhance transportation services by improving on existing programs*

## Highlights

- Received complete comprehensive scheduling, dispatching, vehicle monitoring and fare tracking upgrades.
- Sedgwick County Transportation (SCT) provided 27,237 one-way trips traveling 298,988 miles.
- Consolidation of the Division of Health and Human Service (DHHS) transit requests administered by Aging's Transportation program authorizing, tracking and validating funded transport form requests from the various DHHS departments for contracted cab service.



# Accomplishments and Priorities

## Accomplishments

In October 2013 Sedgwick County Department on Aging (SCDOA) worked with other departments within the Division of Health and Human Services (HHS) to consolidate transportation services. SCDOA Sedgwick County Transportation (SCT) provides transportation services to eligible residents of Sedgwick County. Beginning December 2013, when HHS departments have transportation needs, they complete a uniformed sheet that is emailed to SCT staff for trip requests. SCT schedules and monitors the ride provided by contracted vendors, validates trip usage against charges and facilitates payments based on contract allowance. SCT generates and distributes a monthly trip utilization billing report to each HHS department to steer payment from their grants that allow for the authorized transit service, monitor spending and identify trends in utilization.

## Priorities

The Transportation program's priorities remain focused on carrying out core services. The Transportation program has provided safe, low-cost, and accessible transportation to eligible individuals 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.

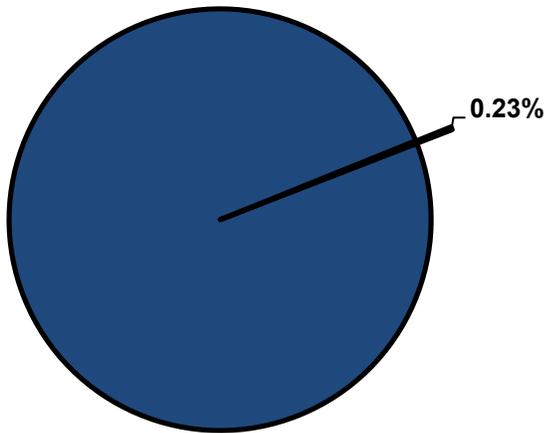


## Significant Budget Adjustments

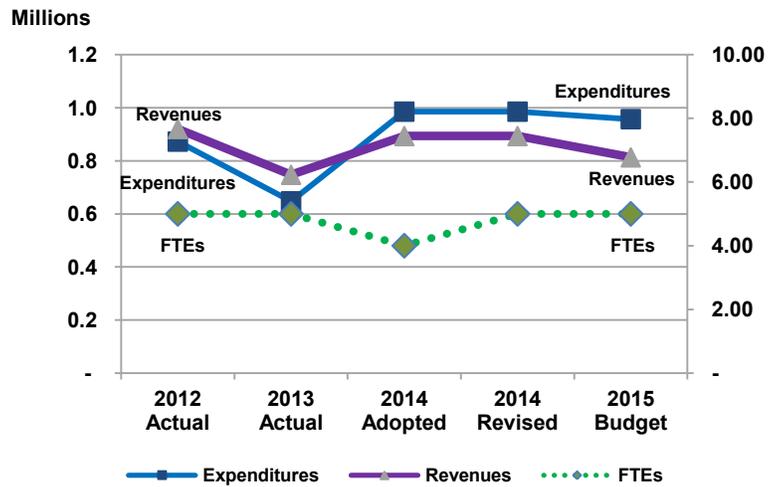
There are no significant adjustments to the Department on Aging-Transportation's 2015 budget.

**Departmental Graphical Summary**

**Aging - Transportation**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

|                                     | 2012 Actual    | 2013 Actual    | 2014 Adopted   | 2014 Revised   | 2015 Budget    | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| <b>Expenditures</b>                 |                |                |                |                |                |                         |                    |
| Personnel                           | 161,517        | 160,153        | 155,717        | 194,717        | 207,297        | 12,580                  | 6.46%              |
| Contractual Services                | 710,932        | 486,380        | 829,580        | 787,580        | 748,587        | (38,993)                | -4.95%             |
| Debt Service                        | -              | -              | -              | -              | -              | -                       | -                  |
| Commodities                         | -              | 669            | -              | 3,000          | 1,100          | (1,900)                 | -63.33%            |
| Capital Improvements                | -              | -              | -              | -              | -              | -                       | -                  |
| Capital Equipment                   | -              | -              | -              | -              | -              | -                       | -                  |
| Interfund Transfers                 | -              | -              | -              | -              | -              | -                       | -                  |
| <b>Total Expenditures</b>           | <b>872,448</b> | <b>647,202</b> | <b>985,297</b> | <b>985,297</b> | <b>956,984</b> | <b>(28,313)</b>         | <b>-2.87%</b>      |
| <b>Revenues</b>                     |                |                |                |                |                |                         |                    |
| Tax Revenues                        | -              | -              | -              | -              | -              | -                       | -                  |
| Licenses and Permits                | -              | -              | -              | -              | -              | -                       | -                  |
| Intergovernmental                   | 671,996        | 454,822        | 643,822        | 643,822        | 533,597        | (110,225)               | -17.12%            |
| Charges for Services                | 46,098         | 53,425         | 48,905         | 48,905         | 47,900         | (1,005)                 | -2.06%             |
| All Other Revenue                   | 201,816        | 238,972        | 200,625        | 200,625        | 231,450        | 30,825                  | 15.36%             |
| <b>Total Revenues</b>               | <b>919,909</b> | <b>747,219</b> | <b>893,352</b> | <b>893,352</b> | <b>812,947</b> | <b>(80,405)</b>         | <b>-9.00%</b>      |
| <b>Full-Time Equivalents (FTEs)</b> |                |                |                |                |                |                         |                    |
| Property Tax Funded                 | -              | -              | -              | -              | -              | -                       | -                  |
| Non-Property Tax Funded             | 5.00           | 5.00           | 4.00           | 5.00           | 5.00           | -                       | -                  |
| <b>Total FTEs</b>                   | <b>5.00</b>    | <b>5.00</b>    | <b>4.00</b>    | <b>5.00</b>    | <b>5.00</b>    | <b>-</b>                | <b>-</b>           |

**Budget Summary by Fund**

| Fund                      | 2012 Actual    | 2013 Actual    | 2014 Adopted   | 2014 Revised   | 2015 Budget    | Amount Chg '14 Rev.-'15 | % Chg '14 Rev.-'15 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| Aging Services            | 36,833         | 36,832         | 36,833         | 36,833         | 36,833         | -                       | -                  |
| Aging Grants              | 835,615        | 610,371        | 948,464        | 948,464        | 920,151        | (28,313)                | -2.99%             |
| <b>Total Expenditures</b> | <b>872,448</b> | <b>647,202</b> | <b>985,297</b> | <b>985,297</b> | <b>956,984</b> | <b>(28,313)</b>         | <b>-2.87%</b>      |

**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

| Program               | Fund   | 2012 Actual    | 2013 Actual    | 2014 Adopted   | 2014 Revised   | 2015 Budget    | % Chg '14 Rev.-'15 | 14'-15' FTEs |
|-----------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------|
| Aging Transp. Admin.  | 254    | 167,356        | 132,803        | 259,258        | 259,258        | 304,547        | 17.47%             | 2.25         |
| SG Co. Transportation | Multi. | 705,092        | 514,400        | 726,039        | 726,039        | 652,437        | -10.14%            | 2.75         |
| <b>Total</b>          |        | <b>872,448</b> | <b>647,202</b> | <b>985,297</b> | <b>985,297</b> | <b>956,984</b> | <b>-2.87%</b>      | <b>5.00</b>  |

**Personnel Summary By Fund**

| Position Titles               | Fund | Grade    | Budgeted Compensation Comparison |              |                | FTE Comparison |              |             |
|-------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
|                               |      |          | 2014 Adopted                     | 2014 Revised | 2015 Budget    | 2014 Adopted   | 2014 Revised | 2015 Budget |
| Administrative Officer        | 254  | GRADE123 | 23,839                           | 24,882       | 24,882         | 0.50           | 0.50         | 0.50        |
| Case Manager III              | 254  | GRADE121 | -                                | 30,701       | 30,701         | -              | 1.00         | 1.00        |
| Office Specialist             | 254  | GRADE117 | 23,256                           | 25,252       | 25,252         | 1.00           | 1.00         | 1.00        |
| Van Driver                    | 254  | GRADE116 | 48,292                           | 49,296       | 49,296         | 2.00           | 2.00         | 2.00        |
| KZ8 Service Maintenance B112  | 254  | EXCEPT   | 7,540                            | 7,728        | 7,728          | 0.50           | 0.50         | 0.50        |
| <b>Subtotal</b>               |      |          |                                  |              | <b>137,859</b> |                |              |             |
| Add:                          |      |          |                                  |              |                |                |              |             |
| Budgeted Personnel Savings    |      |          |                                  |              | -              |                |              |             |
| Compensation Adjustments      |      |          |                                  |              | 4,379          |                |              |             |
| Overtime/On Call/Holiday Pay  |      |          |                                  |              | -              |                |              |             |
| Benefits                      |      |          |                                  |              | 65,059         |                |              |             |
| <b>Total Personnel Budget</b> |      |          |                                  |              | <b>207,297</b> | <b>4.00</b>    | <b>5.00</b>  | <b>5.00</b> |

**• 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**

| Expenditures                        | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | 85,865         | 73,744         | 83,007          | 83,007          | 101,831        | 18,824                  | 22.7%               |
| Contractual Services                | 81,491         | 59,059         | 176,251         | 176,251         | 202,716        | 26,465                  | 15.0%               |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>167,356</b> | <b>132,803</b> | <b>259,258</b>  | <b>259,258</b>  | <b>304,547</b> | <b>45,289</b>           | <b>17.5%</b>        |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | 40,153         | 45,292         | 42,598          | 42,598          | 41,000         | (1,598)                 | -3.8%               |
| All Other Revenue                   | 170,625        | 193,872        | 170,625         | 170,625         | 200,625        | 30,000                  | 17.6%               |
| <b>Total Revenues</b>               | <b>210,778</b> | <b>239,164</b> | <b>213,223</b>  | <b>213,223</b>  | <b>241,625</b> | <b>28,402</b>           | <b>13.3%</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>2.00</b>    | <b>2.25</b>    | <b>2.00</b>     | <b>2.25</b>     | <b>2.25</b>    | <b>-</b>                | <b>0.0%</b>         |

**• 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 - Grants 254 / Aging Services 205**

| Expenditures                        | 2012<br>Actual | 2013<br>Actual | 2014<br>Adopted | 2014<br>Revised | 2015<br>Budget | Amnt. Chg.<br>'14 - '15 | % Chg.<br>'14 - '15 |
|-------------------------------------|----------------|----------------|-----------------|-----------------|----------------|-------------------------|---------------------|
| Personnel                           | 75,652         | 86,410         | 72,710          | 111,710         | 105,467        | (6,243)                 | -5.6%               |
| Contractual Services                | 629,440        | 427,321        | 653,329         | 611,329         | 545,871        | (65,458)                | -10.7%              |
| Debt Service                        | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Commodities                         | -              | 669            | -               | 3,000           | 1,100          | (1,900)                 | -63.3%              |
| Capital Improvements                | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Capital Equipment                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Interfund Transfers                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Expenditures</b>           | <b>705,092</b> | <b>514,400</b> | <b>726,039</b>  | <b>726,039</b>  | <b>652,437</b> | <b>(73,602)</b>         | <b>-10.1%</b>       |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | 671,996        | 454,822        | 643,822         | 643,822         | 533,597        | (110,225)               | -17.1%              |
| Charges For Service                 | 5,945          | 8,133          | 6,307           | 6,307           | 6,900          | 593                     | 9.4%                |
| All Other Revenue                   | 31,191         | 45,100         | 30,000          | 30,000          | 30,825         | 825                     | 2.8%                |
| <b>Total Revenues</b>               | <b>709,131</b> | <b>508,055</b> | <b>680,129</b>  | <b>680,129</b>  | <b>571,322</b> | <b>(108,807)</b>        | <b>-16.0%</b>       |
| <b>Full-Time Equivalents (FTEs)</b> | <b>3.00</b>    | <b>2.75</b>    | <b>2.00</b>     | <b>2.75</b>     | <b>2.75</b>    | <b>-</b>                | <b>0.0%</b>         |