

Department on Aging

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

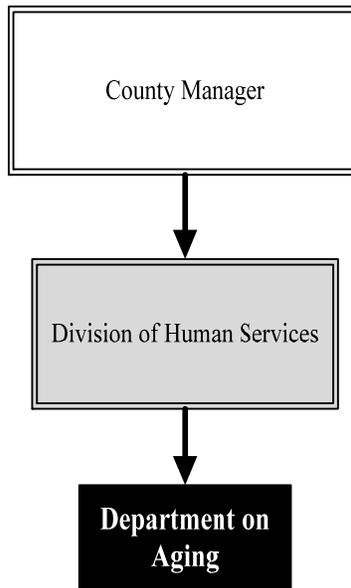
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Director

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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 processes related to Managed Care/KanCare including ADRC services, ADRC call center and functional assessment services to continually improve services and efficiency
- Enhance transportation coordination and services

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 Achievements in Aging award from the National Association on Aging in 2014 for our Senior Center Standards
- CPAAA completed 6,481 functional eligibility assessments and 2,215 options assistance



Accomplishments and Priorities

Accomplishments

The Central Plains Area Agency on Aging (CPAAA) implemented a Diabetes Self-Management Education/Treatment Service (DSME/T) program and has partnered with COMCARE for Medicare billing services. CPAAA was one of the first in a select group of area agencies on aging to be accredited to provide this Medicare reimbursable service. This is an area of growing need in the community. The service empowers seniors to better manage diabetes and improve and maintain their health and wellness.

CPAAA continues to coordinate and oversee the fall prevention program, "A Matter of Balance" (AMOB). The Department has a Certified Master Trainer on staff who works with trainers in the community to ensure program fidelity and to continue to expand the services in the community. Fall prevention is critical as the incidence of falls among seniors is high and the significant negative impact falls have on health and independence. The Master Trainer will be providing one training this year to ensure continued growth in the program and ongoing availability of this valuable fall-prevention best practice program.

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. Aging continues to work with local senior nutrition providers to identify and put into operation processes and programs to increase efficiency, grow the number of participants and collect outcome data.

The Department is 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, leading to improved outcomes and enhanced ability of individuals to remain in the community. Senior center participants participated in a survey in 2014. The Department gathered information and data on current membership. This data will be used to identify current needs of those who attend, to identify which services are utilized and to assess critical service needs. This information will be used to develop future programming requirements. In the Transportation program, work is targeted towards increased efficiency.



Significant Budget Adjustments

Significant adjustments to the Department on Aging's 2016 budget include a reduction of funding for Senior Centers (\$5,000), elimination of funding to Envision (\$6,400) and elimination of the Foster Grandparent program (\$23,326).

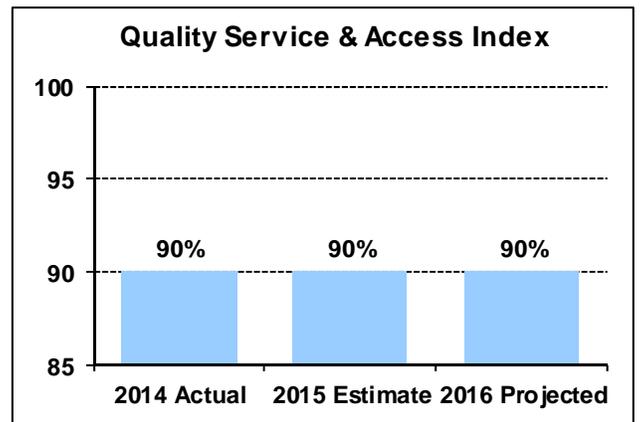
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

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 -

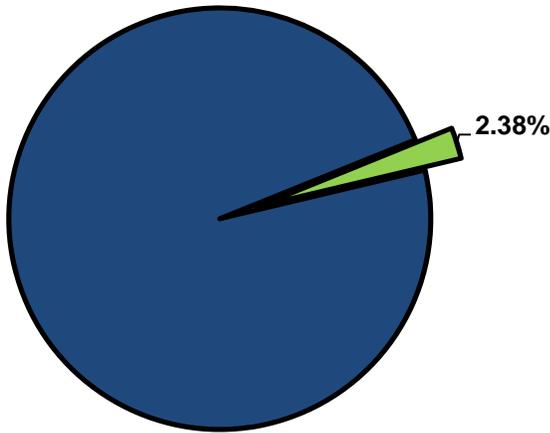
- The primary KPI for the Department on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



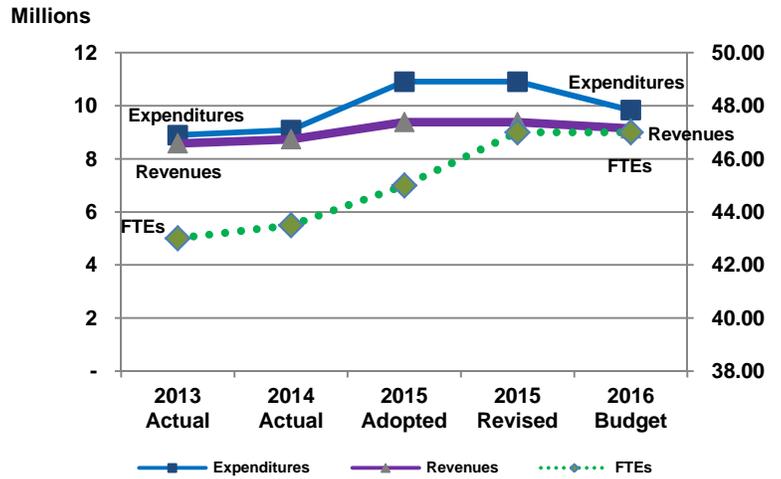
Department Performance Measures	2014 Actual	2015 Est.	2016 Proj.
Goal: Aging Quality			
Quality services delivered to older adults and individuals	90%	90%	90%
Goal: Customer Service			
Number of calls monthly	32,130	36,000	37,200
Caller satisfaction	97.7%	97.0%	97.0%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%
Goal: Access to Aging Services			
Number of Functional Assessments completed monthly	3,076	3,250	3,300

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	2,059,475	2,117,406	2,470,751	2,470,751	2,549,422	78,670	3.18%
Contractual Services	6,391,054	6,544,398	7,964,164	7,954,134	6,820,690	(1,133,444)	-14.25%
Debt Service	-	-	-	-	-	-	-
Commodities	40,926	41,629	61,900	71,930	51,700	(20,230)	-28.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	402,752	380,538	411,363	411,363	411,363	-	0.00%
Total Expenditures	8,894,206	9,083,971	10,908,178	10,908,178	9,833,175	(1,075,003)	-9.86%
Revenues							
Tax Revenues	2,718,003	2,613,004	2,479,598	2,479,598	2,744,245	264,647	10.67%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,276,180	5,606,857	6,393,822	6,393,822	5,883,205	(510,617)	-7.99%
Charges for Services	105,185	89,814	47,900	47,900	71,633	23,733	49.55%
All Other Revenue	479,669	420,334	457,663	457,663	444,059	(13,604)	-2.97%
Total Revenues	8,579,037	8,730,008	9,378,983	9,378,983	9,143,142	(235,841)	-2.51%
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.88	9.88	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	32.12	33.62	35.62	37.62	37.62	-	0.00%
Total FTEs	43.00	43.50	45.00	47.00	47.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	537,124	538,105	438,364	438,364	438,364	-	0.00%
Aging Services	2,719,528	2,617,736	2,697,334	2,697,334	2,632,532	(64,802)	-2.40%
Aging Grants	5,637,555	5,928,131	7,772,480	7,772,480	6,762,279	(1,010,201)	-13.00%
Total Expenditures	8,894,206	9,083,971	10,908,178	10,908,178	9,833,175	(1,075,003)	-9.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(1,098,718)	-	-
Reduce budgeted Intergovernmental to bring in-line with historical actuals	-	(510,617)	-
Eliminate Foster Grandparent Program	(23,326)		
Reduce funding for Senior Centers	(5,000)	-	-
Eliminate funding to Envision	(6,400)	-	-
Total	(1,133,444)	(510,617)	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Administration	Multi.	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	-4.48%	10.78
Community Based Serv.	Multi.	3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	-11.98%	4.00
In Home Services	Multi.	2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	-11.24%	26.22
Physical Disabilities	110	437,124	438,107	438,364	438,364	438,364	0.00%	-
Transportation	Multi.	647,202	790,248	956,984	956,984	907,306	-5.19%	6.00
Total		8,894,206	9,083,971	10,908,178	10,908,178	9,833,175	-9.86%	47.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Aging	205	GRADE138	41,856	43,124	43,124	0.49	0.49	0.49
Project Manager	205	GRADE129	46,068	47,460	47,460	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	21,630	23,179	23,179	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	40,813	42,052	42,052	1.00	1.00	1.00
Accountant	205	GRADE125	44,295	45,342	45,342	1.00	1.00	1.00
Administrative Officer	205	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	33,842	34,871	34,871	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	46,644	48,051	48,051	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	19,016	15,194	15,194	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,894	16,378	16,378	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	27,598	28,436	28,436	1.00	1.00	1.00
PTSUPIII	205	EXCEPT	15,464	13,728	13,728	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	43,639	44,953	44,953	0.60	0.60	0.60
Director of Aging	254	GRADE138	43,565	44,884	44,884	0.51	0.51	0.51
Departmental Controller	254	GRADE129	59,006	57,930	57,930	1.00	1.00	1.00
Project Manager	254	GRADE129	56,861	58,587	58,587	1.20	1.20	1.20
Nurse Coordinator	254	GRADE127	21,630	23,179	23,179	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	41,280	42,535	42,535	1.00	1.00	1.00
Administrative Officer	254	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	36,105	37,203	37,203	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	50,605	51,792	51,792	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	120,835	123,816	123,816	3.00	3.00	3.00
RSVP Coordinator	254	GRADE123	33,842	34,870	34,870	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	83,387	81,131	81,131	2.51	2.51	2.51
Case Manager II	254	GRADE121	28,486	-	-	1.00	-	-
Case Manager III	254	GRADE121	413,512	448,776	448,776	12.50	13.50	13.50
Administrative Assistant	254	GRADE120	29,528	30,224	30,224	1.00	1.00	1.00
Data Entry Specialist	254	GRADE118	26,494	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	-	53,040	53,040	-	2.00	2.00
Health Services Liaison	254	GRADE118	27,655	28,494	28,494	1.00	1.00	1.00
Office Specialist	254	GRADE117	50,503	51,867	51,867	2.00	2.00	2.00
Van Driver	254	GRADE116	49,296	48,572	48,572	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,728	7,825	7,825	0.50	0.50	0.50
Part Time Social Worker	254	EXCEPT	10,000	-	-	0.50	-	-
PT Social Worker	254	EXCEPT	-	10,000	10,000	-	0.50	0.50
PT Van Driver	254	EXCEPT	-	23,120	23,120	-	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	2,500	2,500	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,092	29,968	29,968	0.40	0.40	0.40
Subtotal					1,745,383			
Add:								
Budgeted Personnel Savings					(22,232)			
Compensation Adjustments					(14,654)			
Overtime/On Call/Holiday Pay					29,544			
Benefits					766,917			
Total Personnel Budget					2,549,422	45.00	47.00	47.00

Department on Aging - Administration

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

Brad Ashens
Director of Finance & Support Services

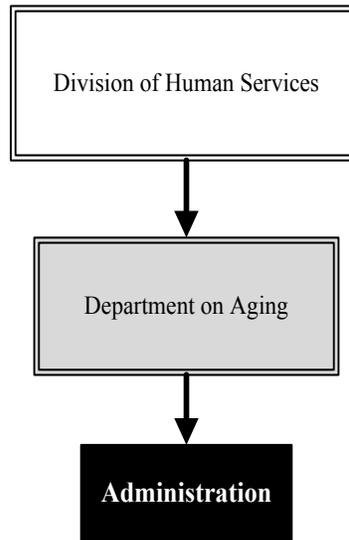
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Overview

The Sedgwick County Department on Aging provides and funds 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.

Administration focuses on planning, resource development and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funder requirements.

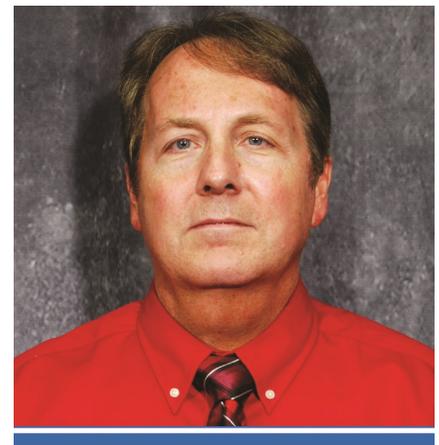


Strategic Goals:

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

Highlights

- A new Management Information System (MIS) will replace an outdated system that is no longer supported. The new system will be implemented in 2015 and will enable the Department to have access to data for client services, billing information, and tracking of clients across programs



Accomplishments and Priorities

Accomplishments

A new MIS system was identified and approved through the County processes. The County's Housing program was consolidated with the Department on Aging. This required additional space and consolidation of some functions to improve efficiency.

Priorities

The Department on Aging will continue to provide outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of streamlined access to assistance and information.

The Department is focused on partnering with Nutrition Program and Services to identify options to increase efficiency, increase number of participants and to collect outcome data.

Aging works to ensure that resources and services are targeting critical transition point needs in the community. This entails investigating best practice models to 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. In the Transportation program, work is targeted towards increased efficiency in service delivery model and improved coordination of transportation services in the area.

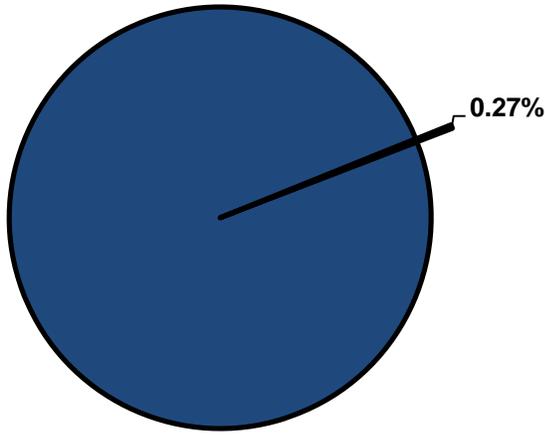


Significant Budget Adjustments

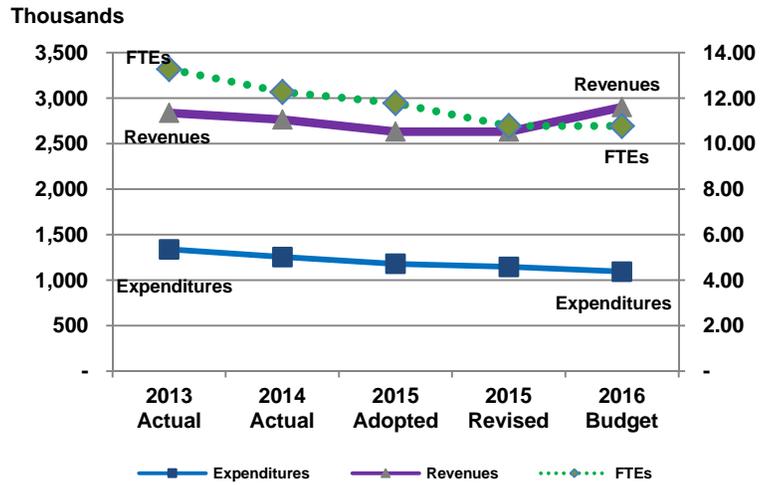
There are no significant adjustments to the Department on Aging—Administration's 2016 budget.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	819,785	794,653	786,863	753,178	729,832	(23,345)	-3.10%
Contractual Services	412,782	353,826	279,355	279,355	251,409	(27,946)	-10.00%
Debt Service	-	-	-	-	-	-	-
Commodities	6,378	6,696	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	99,617	-	0.00%
Total Expenditures	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	(51,291)	-4.48%
Revenues							
Tax Revenues	2,718,003	2,613,004	2,479,598	2,479,598	2,744,245	264,647	10.67%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	85,257	102,152	101,409	101,409	106,487	5,078	5.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	34,023	50,017	50,017	50,017	50,017	(0)	0.00%
Total Revenues	2,837,283	2,765,173	2,631,024	2,631,024	2,900,749	269,725	10.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	10.38	9.38	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.90	2.90	2.90	1.90	1.90	-	0.00%
Total FTEs	13.28	12.28	11.78	10.78	10.78	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	100,000	99,998	-	-	-	-	-
Aging Services	1,092,707	993,676	1,000,885	1,000,885	973,803	(27,081)	-2.71%
Aging Grants	145,856	161,118	177,751	144,065	119,855	(24,210)	-16.80%
Total Expenditures	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	(51,291)	-4.48%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Administration	Multi.	1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	-4.48%	10.78
Total		1,338,562	1,254,792	1,178,635	1,144,950	1,093,658	-4.48%	10.78

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Aging	205	GRADE138	41,856	43,124	43,124	0.49	0.49	0.49
Assistant Director of Aging	205	GRADE130	43,639	44,953	44,953	0.60	0.60	0.60
Project Manager	205	GRADE129	46,068	47,460	47,460	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	-	23,179	23,179	-	0.50	0.50
Options Specialist Team Leader	205	GRADE126	40,813	42,052	42,052	1.00	1.00	1.00
Accountant	205	GRADE125	44,295	45,342	45,342	1.00	1.00	1.00
Nurse Coordinator	205	GRADE125	21,630	-	-	0.50	-	-
Administrative Officer	205	GRADE124	-	26,151	26,151	-	0.50	0.50
Administrative Officer	205	GRADE123	24,882	-	-	0.50	-	-
Administrative Specialist	205	GRADE123	33,842	34,871	34,871	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	46,644	48,051	48,051	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	19,016	15,194	15,194	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,894	16,378	16,378	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	27,598	28,436	28,436	1.00	1.00	1.00
Assistant Director of Aging	254	GRADE130	14,546	14,984	14,984	0.20	0.20	0.20
Departmental Controller	254	GRADE129	29,503	-	-	0.50	-	-
Project Manager	254	GRADE129	11,517	11,865	11,865	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	41,280	42,535	42,535	1.00	1.00	1.00
Case Manager III	254	GRADE121	32,433	17,487	17,487	1.00	0.50	0.50
Subtotal					502,060			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,243			
Overtime/On Call/Holiday Pay					7,886			
Benefits					197,643			
Total Personnel Budget					729,832	11.78	10.78	10.78

Department on Aging - Community Based Services

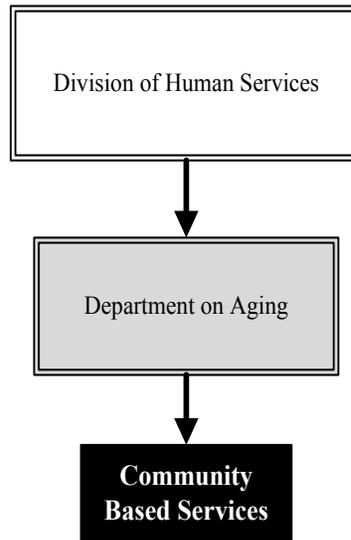
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Monica Cissell
 Director of Information & Community Services

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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 nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors, caregivers and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.



The Information and Community Services Unit is committed to providing resources, assessment and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals and caregivers.

Highlights

- The RSVP Volunteer program had more than 425 adults 55 and older providing 65,572 hours of volunteer service and impacting more than 125,611 citizens in Sedgwick County through meal delivery, Veterans Affairs services, Medicare counseling, and Tax Aide
- In May 2014, CPAAA was accredited by American Association of Diabetes Educators and certified by Medicare to provide Diabetes Self-Management Education classes. The first class was held September 2014 and regular classes are being offered in 2015

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

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 2014, the CPAAA/ADRC staff fielded more than 33,488 calls/contacts from various consumers compared to 26,258 calls/contacts in 2013. Staff provided more than 300 additional CARE assessments (nursing home pre-screenings) in 2014, totaling 3,220.

CPAAA completed the accreditation process to become a recognized Diabetes Self-Management Education Service (DSME) program, certified by Medicare. This will allow CPAAA to empower seniors to better manage their diabetes. CPAAA is one of six Area Agencies on Aging organizations in the country currently providing this service. The Department is targeting seniors who are newly diagnosed with diabetes and those who have not completed the class. This is a six week class offered in Butler, Harvey and Sedgwick Counties at locations in the community including senior centers and senior housing sites. CPAAA's Certified Diabetes Educator reviews: Healthy Eating, Monitoring Blood Sugar, Healthy Coping, Being Active, Taking Medication, Problem Solving, and Reducing Risk.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the tri-county region are aware of and utilize the important 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 will be expanding the new diabetes education program to increase community outreach and referrals for the program.



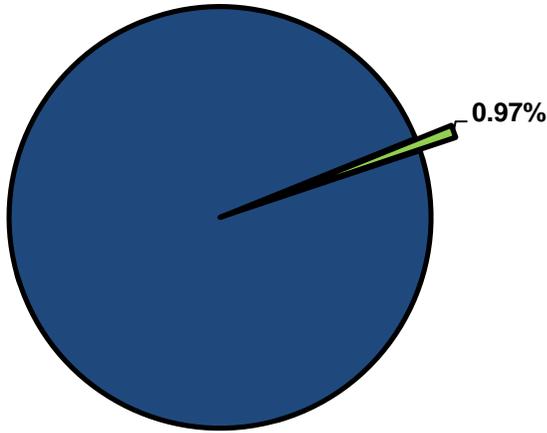
Significant Budget Adjustments

Significant adjustments to the Department on Aging—Community Based Services' 2016 budget include a reduction of funding for Senior Centers (\$5,000) and elimination of the Foster Grandparent program (\$23,326).

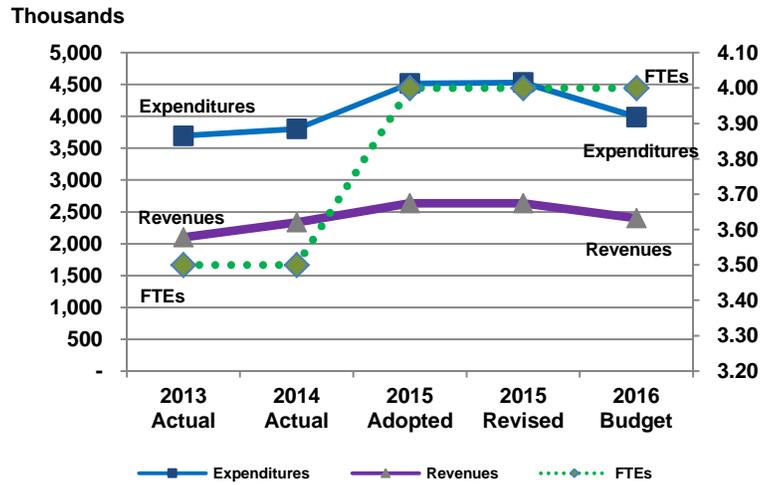
Budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	70,221	134,455	158,615	158,615	147,697	(10,917)	-6.88%
Contractual Services	3,541,941	3,581,419	4,262,441	4,271,873	3,745,022	(526,851)	-12.33%
Debt Service	-	-	-	-	-	-	-
Commodities	7,636	10,000	10,000	15,426	10,000	(5,426)	-35.17%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	76,770	76,770	87,430	87,430	87,430	-	0.00%
Total Expenditures	3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	(543,194)	-11.98%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,079,833	2,313,583	2,615,701	2,615,701	2,380,054	(235,647)	-9.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20,543	20,543	20,543	20,543	20,543	-	0.00%
Total Revenues	2,100,376	2,334,126	2,636,244	2,636,244	2,400,597	(235,647)	-8.94%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.00	3.00	3.50	3.50	3.50	-	0.00%
Total FTEs	3.50	3.50	4.00	4.00	4.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Aging Services	1,345,187	1,342,426	1,414,813	1,414,813	1,383,492	(31,321)	-2.21%
Aging Grants	2,351,382	2,460,217	3,103,673	3,118,531	2,606,657	(511,874)	-16.41%
Total Expenditures	3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	(543,194)	-11.98%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(498,525)	-	-
Reduce budgeted intergovernmental to bring in-line with historical actuals	-	(235,647)	-
Eliminate Foster Grandparent program	(23,326)		
Reduce funding for Senior Centers	(5,000)	-	-
Total	(526,851)	(235,647)	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Community Services	205	742,541	728,990	762,545	762,545	739,309	-3.05%	-
Senior Centers	205	602,646	613,436	652,268	652,268	644,183	-1.24%	0.50
Comm. Services Grants	254	2,351,382	2,460,217	3,103,673	3,118,531	2,606,657	-16.41%	3.50
Total		3,696,569	3,802,644	4,518,486	4,533,344	3,990,149	-11.98%	4.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
PTSUPIII	205	EXCEPT	15,464	13,728	13,728	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	33,842	34,870	34,870	1.00	1.00	1.00
Case Manager III	254	GRADE121	15,894	16,378	16,378	0.50	0.50	0.50
Health Services Liaison	254	GRADE118	27,655	28,494	28,494	1.00	1.00	1.00
Part Time Social Worker	254	EXCEPT	10,000	-	-	0.50	-	-
PT Social Worker	254	EXCEPT	-	10,000	10,000	-	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	10,400	2,500	2,500	0.50	0.50	0.50
Subtotal					105,970			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,481			
Overtime/On Call/Holiday Pay					-			
Benefits					40,246			
Total Personnel Budget					147,697	4.00	4.00	4.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	665,170	652,220	675,115	675,115	651,879	(23,236)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	601	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,770	76,770	87,430	87,430	87,430	-	0.0%
Total Expenditures	742,541	728,990	762,545	762,545	739,309	(23,236)	-3.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	5,948	16,737	17,268	17,268	15,133	(2,135)	-12.4%
Contractual Services	596,698	596,699	635,000	635,000	629,050	(5,950)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	602,646	613,436	652,268	652,268	644,183	(8,085)	-1.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• 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.

Fund(s): Aging - Grants 254								
Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	64,273	117,717	141,347	141,347	132,564	(8,783)	-6.2%	
Contractual Services	2,280,073	2,332,500	2,952,326	2,961,758	2,464,093	(497,665)	-16.8%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	7,035	10,000	10,000	15,426	10,000	(5,426)	-35.2%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	2,351,382	2,460,217	3,103,673	3,118,531	2,606,657	(511,874)	-16.4%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	2,079,833	2,313,583	2,615,701	2,615,701	2,380,054	(235,647)	-9.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	20,543	20,543	20,543	20,543	20,543	-	0.0%	
Total Revenues	2,100,376	2,334,126	2,636,244	2,636,244	2,400,597	(235,647)	-8.9%	
Full-Time Equivalents (FTEs)	3.00	3.00	3.50	3.50	3.50	-	0.0%	

Department on Aging - In-Home Services

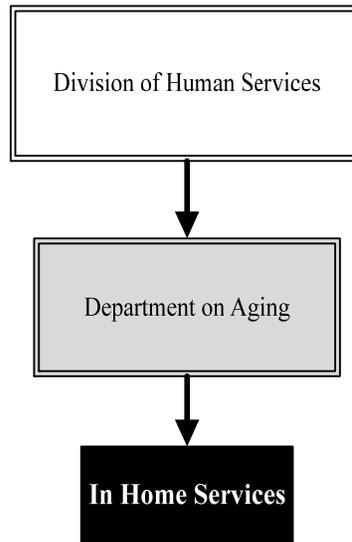
Mission: *Assisting seniors, caregivers and individuals with disabilities to achieve improved health and greater independence.*

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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.

The Client Assessment and In-Home Services Unit addresses individual consumer long-term support and service needs. Functional assessments are conducted for individuals seeking Medicaid waiver programs. State and Federal case management services and support are provided to seniors in the tri-county area.



Highlights

- The Kansas Working Healthy Medicaid Buy-In program offers people with disabilities who are working or interested in working the opportunity to get or keep Medicaid coverage while on the job. Work Opportunities Reward Kansans (WORK) is a part of the Working Healthy program and offers personal assistance and support

services to participants to live and work in the community. In 2014, CPAAA/ADRC staff conducted 52 WORK assessments

Strategic Goals:

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



Accomplishments and Priorities

Accomplishments

The Department completed 6,518 Functional Assessment Instruments (FAI) in 2014. A Functional Assessment Instrument is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the Frail Elderly (FE), Physically Disabled (PD) and Traumatic Brain Injury (TBI).

The Department also completed 2,215 Options Counseling sessions and 425 seniors were served through the Senior Care Act.

Priorities

Continued education is required regarding the ADRC services to ensure that residents in the tri-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.



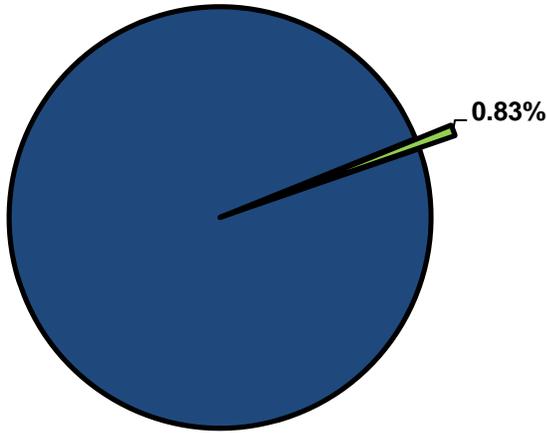
Significant Budget Adjustments

The Department on Aging—In-Home Services' 2016 budget includes the elimination of funding to Envision (\$6,400).

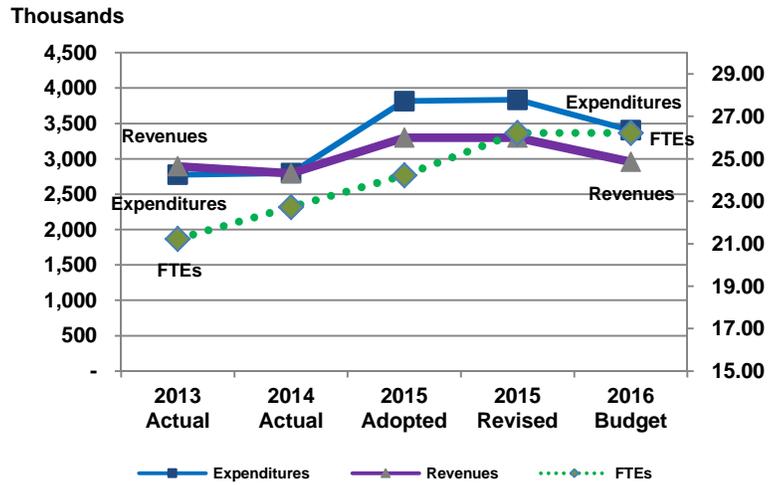
In addition, budgeted contractual expenditures and charges for services revenue were reduced to bring the budget in-line with historical actuals.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	1,009,094	1,003,270	1,317,976	1,351,661	1,429,864	78,202	5.79%
Contractual Services	1,672,525	1,728,302	2,394,895	2,375,433	1,881,395	(494,038)	-20.80%
Debt Service	-	-	-	-	-	-	-
Commodities	26,243	21,936	38,000	42,604	27,600	(15,004)	-35.22%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	66,887	44,673	64,838	64,838	64,838	-	0.00%
Total Expenditures	2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	(430,840)	-11.24%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,656,268	2,658,543	3,143,115	3,143,115	2,812,984	(330,131)	-10.50%
Charges for Services	51,759	3,142	-	-	-	-	-
All Other Revenue	186,131	130,899	155,653	155,653	142,049	(13,604)	-8.74%
Total Revenues	2,894,159	2,792,583	3,298,768	3,298,768	2,955,033	(343,735)	-10.42%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	21.22	22.72	24.22	26.22	26.22	-	0.00%
Total FTEs	21.22	22.72	24.22	26.22	26.22	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Aging Services	244,802	244,802	244,803	244,803	238,403	(6,400)	-2.61%
Aging Grants	2,529,947	2,553,379	3,570,906	3,589,733	3,165,294	(424,440)	-11.82%
Total Expenditures	2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	(430,840)	-11.24%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(487,638)	-	-
Reduce budgeted intergovernmental to bring in-line with historical actuals	-	(330,131)	-
Eliminate funding to Envision	(6,400)		
Total	(494,038)	(330,131)	-

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
In-Home Services	205	244,802	244,802	244,803	244,803	238,403	-2.61%	-
Aging Case Mgmt.	254	1,093,676	1,099,133	1,428,190	1,428,190	1,259,339	-11.82%	4.20
Homemaker & Prs. Care	254	1,436,271	1,454,246	2,142,715	2,161,543	1,905,955	-11.82%	22.02
Total		2,774,749	2,798,181	3,815,709	3,834,536	3,403,697	-11.24%	26.22

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Director of Aging	254	GRADE138	43,565	44,884	44,884	0.51	0.51	0.51
Assistant Director of Aging	254	GRADE130	14,546	14,984	14,984	0.20	0.20	0.20
Departmental Controller	254	GRADE129	29,503	57,930	57,930	0.50	1.00	1.00
Project Manager	254	GRADE129	45,344	46,722	46,722	1.00	1.00	1.00
Nurse Coordinator	254	GRADE127	-	23,179	23,179	-	0.50	0.50
Nurse Coordinator	254	GRADE125	21,630	-	-	0.50	-	-
Administrative Specialist	254	GRADE123	36,105	37,203	37,203	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	50,605	51,792	51,792	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	120,835	123,816	123,816	3.00	3.00	3.00
Call Center Specialist	254	GRADE121	83,387	81,131	81,131	2.51	2.51	2.51
Case Manager II	254	GRADE121	28,486	-	-	1.00	-	-
Case Manager III	254	GRADE121	334,484	383,487	383,487	10.00	11.50	11.50
Administrative Assistant	254	GRADE120	29,528	30,224	30,224	1.00	1.00	1.00
Data Entry Specialist	254	GRADE118	26,494	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	-	53,040	53,040	-	2.00	2.00
Office Specialist	254	GRADE117	25,251	26,019	26,019	1.00	1.00	1.00
Subtotal					974,411			
Add:								
Budgeted Personnel Savings					(22,232)			
Compensation Adjustments					(39,456)			
Overtime/On Call/Holiday Pay					21,658			
Benefits					451,019			
Total Personnel Budget					1,429,864	24.22	26.22	26.22

• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry and Envision are designed to address the needs of older adults and to assist them to remain in their own home as long as possible. Funding for Envision was eliminated in the 2016 budget.

Fund(s): Aging Services 205

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	244,802	244,802	244,803	244,803	238,403	(6,400)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,802	244,802	244,803	244,803	238,403	(6,400)	-2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Aging Case Management

The Case Management program is the coordination of a broad range of services arranged in response to the assessed needs and resources of older persons and uses all available, appropriate services and resources in the community. Case Management will target those older persons, age 60 years and over, in the greatest economic or social need. Such persons shall also be unable to maintain independent living and self-sufficiency in their community due to the inability to define, locate, secure or retain necessary resources and services on a long-term basis.

Fund(s): Aging - Grants 254

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	205,327	179,401	232,591	232,591	224,962	(7,629)	-3.3%
Contractual Services	888,349	919,732	1,195,599	1,195,599	1,034,377	(161,222)	-13.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,093,676	1,099,133	1,428,190	1,428,190	1,259,339	(168,851)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,142,380	1,218,999	1,352,970	1,352,970	1,352,970	-	0.0%
Charges For Service	1,496	-	-	-	-	-	0.0%
All Other Revenue	66,827	66,827	66,827	66,827	66,827	-	0.0%
Total Revenues	1,210,703	1,285,826	1,419,797	1,419,797	1,419,797	-	0.0%
Full-Time Equivalents (FTEs)	4.20	4.20	4.20	4.20	4.20	-	0.0%

• Homemaker & Personal Care

Homemaker and Personal Care are tasks directed at increasing the independence of older adults within his/her home or community. These services include assistance with bathing, homemaking, grocery shopping, and meal preparation and without these services many older adults would require institutionalization.

Fund(s): Aging - Grants 254

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	803,767	823,869	1,085,384	1,119,070	1,204,902	85,832	7.7%
Contractual Services	539,373	563,768	954,493	935,031	608,615	(326,416)	-34.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,243	21,936	38,000	42,604	27,600	(15,004)	-35.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	66,887	44,673	64,838	64,838	64,838	-	0.0%
Total Expenditures	1,436,271	1,454,246	2,142,715	2,161,543	1,905,955	(255,588)	-11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,513,889	1,439,544	1,790,145	1,790,145	1,460,014	(330,131)	-18.4%
Charges For Service	50,263	3,142	-	-	-	-	0.0%
All Other Revenue	119,304	64,072	88,826	88,826	75,222	(13,604)	-15.3%
Total Revenues	1,683,456	1,506,758	1,878,971	1,878,971	1,535,236	(343,735)	-18.3%
Full-Time Equivalents (FTEs)	17.02	18.52	20.02	22.02	22.02	-	0.0%

Department on Aging - Physical Disabilities

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

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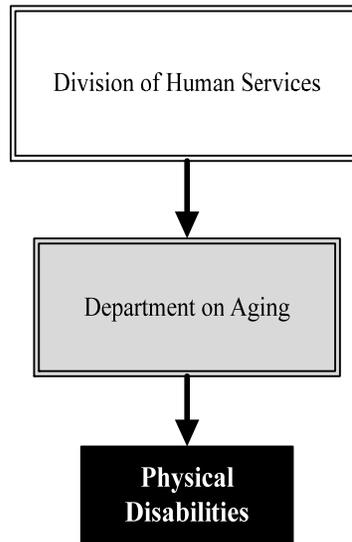
Overview

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.

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 587 persons were served by the Physical Disabilities Program in 2014. Of all the program outcomes, 95 percent were met or exceeded



Strategic Goals:

- Enhance current services by incorporating new processes
- Implement new agency processes to continually improve services and efficiency
- Enhance physical disability services by improving on existing programs



Accomplishments and Priorities

Accomplishments

A total of 587 persons were served by the Physical Disabilities Program in 2014. Of all program outcomes, 95 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 each does best. These individual agencies can then deliver specialized services tailored to each client's physical abilities.

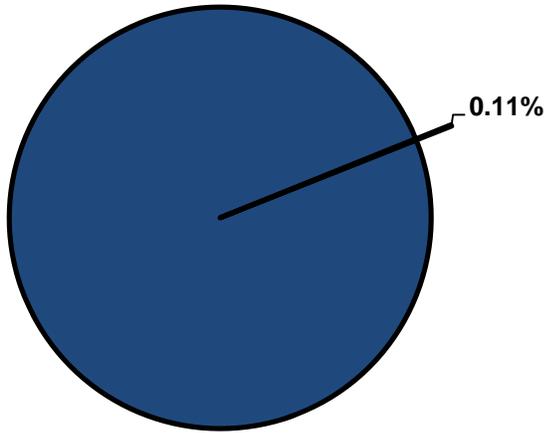


Significant Budget Adjustments

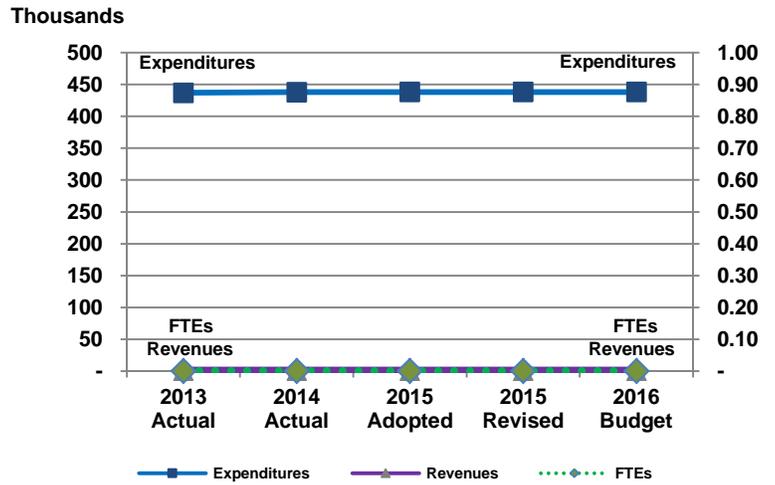
There are no significant adjustments to the Department on Aging—Physical Disabilities' 2016 budget.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	221	-	-	-	-	-	-
Contractual Services	277,425	278,629	278,886	278,886	278,886	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
Total Expenditures	437,124	438,107	438,364	438,364	438,364	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
General Fund	437,124	438,107	438,364	438,364	438,364	-	0.00%
Total Expenditures	437,124	438,107	438,364	438,364	438,364	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Physical Disability	110	437,124	438,107	438,364	438,364	438,364	0.00%	-
Total		437,124	438,107	438,364	438,364	438,364	0.00%	-



Department on Aging - Transportation

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

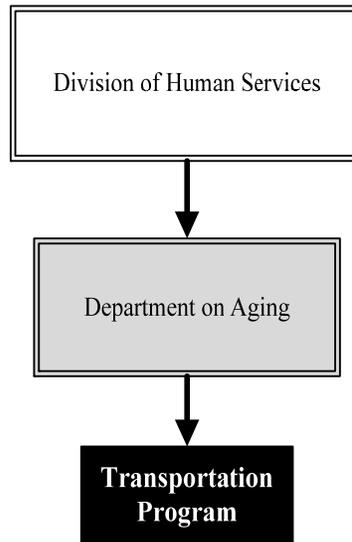
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Overview

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 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.

Transportation provides general public transportation services to Sedgwick County residents. The primary focus is to provide ADA compliant transportation in order for consumers to access medical and critical care services that allow them to remain in the community.



Strategic Goals:

- *Enhance transportation coordination and services*

Highlights

- Implemented call tracking and call satisfaction ratings. The Transportation program took more than 9,600 calls with ratings of 4 (Good) and 5 (excellent)



Accomplishments and Priorities

Accomplishments

During FY2014, Sedgwick County Transportation (SCT) worked with the County's IT department and the vendor for transportation software. SCT needed to upgrade its onboard data terminals due to maintenance costs. Working with the vendor and DIO, SCT was able to obtain new onboard terminals at no additional cost to the program at the same time updating its mobile data terminals which allow real-time communication and vehicle tracking.

SCT has Coordinators that can plan and implement CarFit trainings and events in coordination with Senior Centers. CarFit provides older drivers an opportunity to see how well they "fit" within their vehicles as a non-judgmental safety information and awareness resource that can help drivers become more comfortable and confident behind the wheel.

SCT top priority for the year will be on increasing efficiency of the program through coordination with other providers and use of efficiency software to help plan and coordinate transportation.

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.

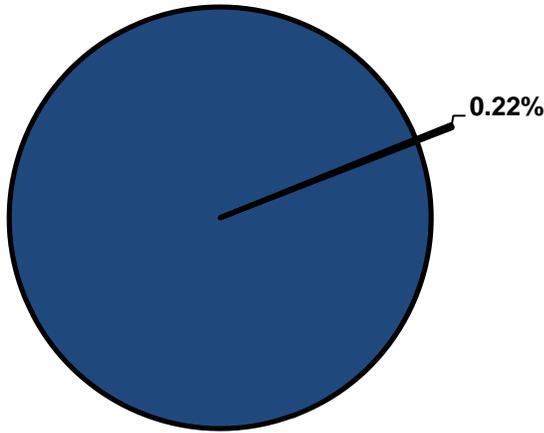


Significant Budget Adjustments

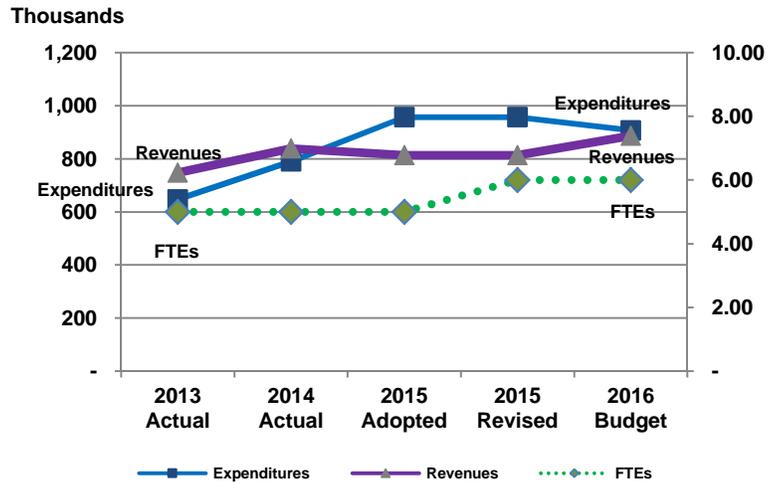
There are no significant adjustments to the Department on Aging—Transportation's 2016 budget.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	160,153	185,028	207,297	207,297	242,028	34,731	16.75%
Contractual Services	486,380	602,222	748,587	748,587	663,978	(84,609)	-11.30%
Debt Service	-	-	-	-	-	-	-
Commodities	669	2,998	1,100	1,100	1,300	200	18.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	647,202	790,248	956,984	956,984	907,306	(49,678)	-5.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	454,822	532,579	533,597	533,597	583,680	50,083	9.39%
Charges for Services	53,425	86,672	47,900	47,900	71,633	23,733	49.55%
All Other Revenue	238,972	218,875	231,450	231,450	231,450	-	0.00%
Total Revenues	747,219	838,126	812,947	812,947	886,763	73,816	9.08%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	5.00	5.00	5.00	6.00	6.00	-	0.00%
Total FTEs	5.00	5.00	5.00	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Aging Services	36,832	36,832	36,833	36,833	36,833	-	0.00%
Aging Grants	610,371	753,416	920,151	920,151	870,473	(49,678)	-5.40%
Total Expenditures	647,202	790,248	956,984	956,984	907,306	(49,678)	-5.19%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total	-	-	-
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Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Transp. Admin.	254	132,803	172,359	304,547	304,547	232,877	-23.53%	3.25
SG Co. Transportation	Multi.	514,400	617,890	652,437	652,437	674,429	3.37%	2.75
Total		647,202	790,248	956,984	956,984	907,306	-5.19%	6.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Officer	254	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Case Manager III	254	GRADE121	30,701	31,425	31,425	1.00	1.00	1.00
Office Specialist	254	GRADE117	25,252	25,848	25,848	1.00	1.00	1.00
Van Driver	254	GRADE116	49,296	48,572	48,572	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,728	7,825	7,825	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	-	23,120	23,120	-	1.00	1.00
Subtotal					162,941			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,078			
Overtime/On Call/Holiday Pay					-			
Benefits					78,009			
Total Personnel Budget					242,028	5.00	6.00	6.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	73,744	94,382	101,831	101,831	132,159	30,328	29.8%	
Contractual Services	59,059	77,977	202,716	202,716	100,718	(101,998)	-50.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	-	-	-	-	-	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	132,803	172,359	304,547	304,547	232,877	(71,670)	-23.5%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	45,292	77,240	41,000	41,000	61,820	20,820	50.8%	
All Other Revenue	193,872	170,625	200,625	200,625	198,625	(2,000)	-1.0%	
Total Revenues	239,164	247,865	241,625	241,625	260,445	18,820	7.8%	
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	3.25	3.25	-	0.0%	

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16	
Personnel	86,410	90,646	105,467	105,467	109,869	4,403	4.2%	
Contractual Services	427,321	524,246	545,871	545,871	563,260	17,389	3.2%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	669	2,998	1,100	1,100	1,300	200	18.2%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	514,400	617,890	652,437	652,437	674,429	21,992	3.4%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	454,822	532,579	533,597	533,597	583,680	50,083	9.4%	
Charges For Service	8,133	9,432	6,900	6,900	9,813	2,913	42.2%	
All Other Revenue	45,100	48,250	30,825	30,825	32,825	2,000	6.5%	
Total Revenues	508,055	590,261	571,322	571,322	626,318	54,996	9.6%	
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	2.75	-	0.0%	