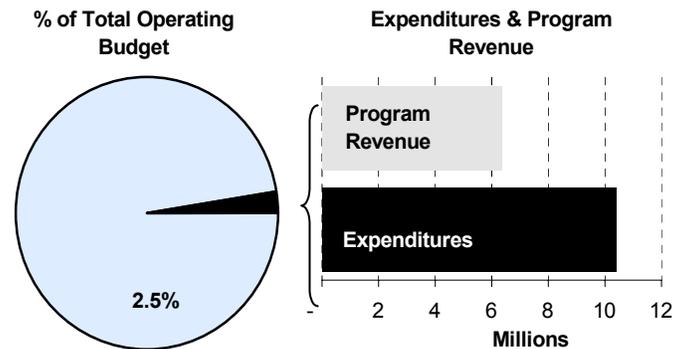
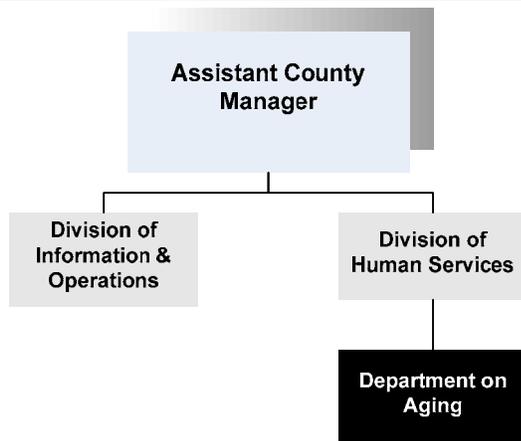




Annette Graham
 Director
 2622 West Central Ave., Suite 500
 Wichita, Kansas 67203
 316-660-7298
agraham@sedgwick.gov

Mission:

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



Program Information

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

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

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

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

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

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

services for this population and enhance their independence and dignity.

Departmental Sustainability Initiatives

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

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

The Retired Seniors and Volunteer Program coordinates volunteer activities and utilizes different types of materials in their programs. Last year the program received a Pollution Prevention award in 2007 for the recycling efforts of their program. This agency participates in recycling efforts, the unsolicited mail project, and is integrating green concepts in our new building renovation project. Case management cases were reassigned over the last year based on geographic location to reduce mileage and travel time.

Social equity is mandated due to the federal funding for many of the programs in Aging. The Department must provide service to all regardless of race, color, ethnicity, national origin, religion, sex, age or disability. Quality assurance staff monitor providers, services and internal operations continuously to ensure all policies and expenditures meet Federal, State, and Local requirements.

Financial and institutional viability is enhanced through the partnership between Sedgwick, Harvey and Butler

Counties. This collaboration ensures a comprehensive coordinated delivery system, minimizes the duplication of services and the coordinated effort allows the three counties to maximize resources to reach these individuals. Additionally, the Department also consolidated offices into one location in 2008. Anticipated results include increased efficiency in operations, improved visibility and accessibility, reduction in staff mileage, elimination of need for duplicate case files, and better communication. The Department is currently in the process of securing approval for a new electronic management information system to improve efficiencies in data entry and access to information.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

- **Mature Media Award for Faces of Caregiving Show and Today’s Caregiver Friendly Award for Caregiving Step-by-Step Television Series**

Department Accomplishments

Aging is partnering with the University of Kansas Office of Aging and Long Term Care on a three year program to address the needs of older adults struggling with depression and anxiety. This is a peer volunteer program matching volunteers with older adults identified by case managers and SRS staff. This will be a new service and will assist in meeting this long identified gap in service. The Department has also expanded the Kansas Support Services for Elders’ (KSSE) Program to a full-time position to increase job duties and include case management for employed caregivers sixty years of age and older. This service will allow caregivers to

provide better care and to more easily identify the needs of the care recipient.

Budget Adjustments

Increased property tax support is reflected in the revised 2008 budget column. This is the result of two one time payments to the Haysville Senior Center for \$50,000 to contribute resources for their capital improvement project. Additionally, \$35,000 in property tax supported funding has been added to establish a Senior Club in Kechi and expand services offered at the Senior Centers in Oaklawn and Mulvane.

Budget Adjustments From Previous Fiscal Year

- Increase Senior Center funding to both the Oaklawn and Mulvane Centers
- Implement funding to establish Senior Club in Kechi
- Cost allocation plan adjustments

Expenditures	Revenue	FTEs
30,000		
5,000		
44,896		

Total 79,896 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	1,711,081	1,967,508	1,979,429	2,001,137	1.1%	General Fund	716,229	681,979
Contractual Services	7,171,966	7,380,969	7,542,489	8,068,818	7.0%	Aging Services	2,423,443	2,547,923
Debt Service	-	-	-	-	-	Aging - Grants	6,907,250	7,166,817
Commodities	12,333	26,000	194,176	26,000	-86.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	310,123	300,242	330,828	300,764	-9.1%			
Total Expenditures	9,205,503	9,674,719	10,046,922	10,396,719	3.5%	Total Expenditures	10,046,922	10,396,719
Revenue								
Taxes	2,330,303	2,528,944	2,528,944	2,619,948	3.6%			
Intergovernmental	4,848,129	5,034,922	5,176,763	5,591,189	8.0%			
Charges For Service	702,220	756,000	756,000	728,452	-3.6%			
Other Revenue	341,868	338,498	338,498	324,213	-4.2%			
Total Revenue	8,222,519	8,658,364	8,800,205	9,263,802	5.3%			
Full-Time Equivalents (FTEs)	41.00	41.00	41.00	41.00	0.0%			

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)		
	2007	2008	2008	2009	% Chg.	2008	2008	2009
	Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget
Aging Admin	2,048,607	1,854,227	2,000,403	1,887,400	-5.6%	31.30	30.60	30.60
Comm Based	3,838,103	3,975,422	4,059,608	4,160,039	2.5%	4.80	6.00	5.79
Aging In Home	2,110,582	2,334,359	2,334,359	2,685,662	15.0%	1.50	1.00	1.21
Aging PD	665,479	666,229	666,229	681,979	2.4%	0.40	0.40	0.40
Transportation	542,733	844,482	986,323	981,639	-0.5%	3.00	3.00	3.00
Total	9,205,503	9,674,719	10,046,922	10,396,719	3.5%	41.00	41.00	41.00

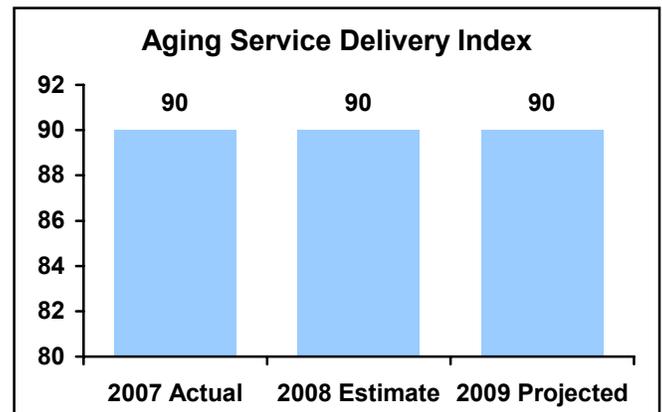


PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights for the Department on Aging.

Quality Service Delivered to Older Adults and Individuals with Physical Disability Index -

- This index is calculated from the three secondary performance measures (Quality 50 percent, Timeliness 25 percent and Financial 25 percent).



Department Performance Measures

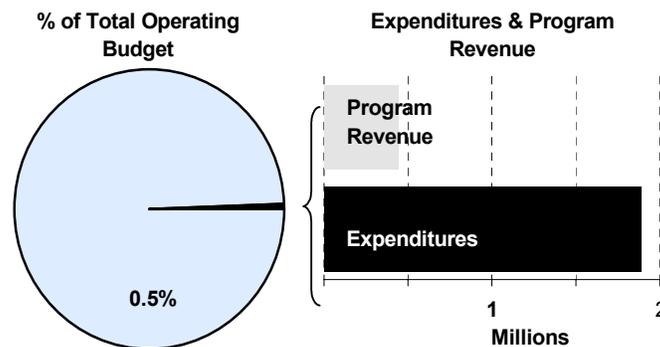
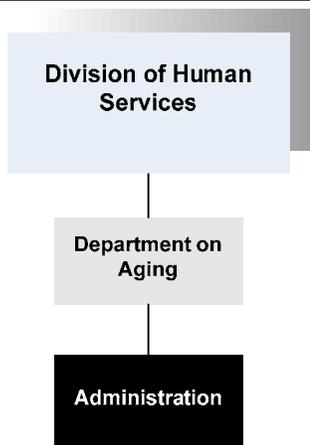
Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Aging Service Delivery Index	90	90	90
Other Performance Measures			
Aging Quality	96.0%	90.0%	90.0%
Aging Timeliness	95.0%	90.0%	90.0%
Aging Financials	100.0%	100.0%	100.0%
Client Satisfaction	97.0%	90.0%	90.0%
Meeting Aging Needs	99.0%	90.0%	90.0%
Formal Program Reviews	93.0%	90.0%	90.0%
Service Implementation	100.0%	90.0%	90.0%
Aging Visits	90.0%	90.0%	90.0%
Payment Processing	100.0%	100.0%	100.0%
Aging Billing	100.0%	100.0%	100.0%



Annette Graham
 Director
 2622 West Central Ave., Suite 500
 Wichita, Kansas 67203
 316-660-7298
agraham@sedgwick.gov

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Program Information

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

Administration also involves program planning and monitoring of services for seniors and their caregivers by providing information, advice, and recommendations to the County Manager and Board of County Commissioners regarding the service needs of the County’s senior population. Administration obtains funding sources to supplement local resources through grant funds.

Currently there are over forty programs and sixteen local, state, and federal funding sources used to assist and support a variety of service programs. Local and grant funding assists in planning, developing, and implementing a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey

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

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

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

Departmental Sustainability Initiatives

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

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

Administration is also taking the lead role in the procurement of a new management information system. This system is expected to increase efficiency in data entry and improve access to information between programs. This will also increase staff effectiveness and result in increased billable time as staff are able to spend more time assisting clients in lieu of data entry.

Department Accomplishments

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

This relocation also required the necessary groundwork regarding data connections, physical layout design with architects and the landlord, moving schedules and other logistics to ensure service delivery would not be interrupted during the move. The relocation also enables

the County to reassess the space Aging previously used in several County owned locations to allow for growth in other programs.

Budget Adjustments

Contractual Services in 2007 included a lump sum payment of \$432,450 to Via Christi for a new consolidated location in the old Riverside Hospital.

The hospital had never built out the floor Aging is occupying, so significant costs were involved with getting the facility ready. Via Christi committed to pay roughly two-thirds of the remodel costs for the electrical and HVAC work, while Aging covered fixtures and walls. This enabled Aging to secure a lower lease costs from Via Christi. Contractual costs return to levels consistent with previous years in 2009, as all new lease costs for the facility will be paid from appropriate grant funding sources.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

- **Mature Media Award for Faces of Caregiving Show and Today's Caregiver Friendly Award for Caregiving Step-by-Step Television Series**

Budget Adjustments From Previous Fiscal Year

- One-time moving expenses occurring in 2008 will not be experienced in 2009

Expenditures	Revenue	FTEs
(168,176)		

Total	(168,176)	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	1,331,241	1,562,748	1,540,748	1,549,389	0.6%	Aging Services	948,278	994,116
Contractual Services	610,924	185,862	185,862	232,394	25.0%	Aging - Grants	1,052,125	893,284
Debt Service	-	-	-	-	-			
Commodities	6,000	6,000	174,176	6,000	-96.6%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	100,442	99,617	99,617	99,617	0.0%			
Total Expenditures	2,048,607	1,854,227	2,000,403	1,887,400	-5.6%	Total Expenditures	2,000,403	1,887,400
Revenue								
Taxes	2,330,303	2,528,944	2,528,944	2,619,948	3.6%			
Intergovernmental	113,341	342,306	342,306	443,052	29.4%			
Charges For Service	-	-	-	-	-			
Other Revenue	2,069	256	256	277	8.0%			
Total Revenue	2,445,713	2,871,506	2,871,506	3,063,277	6.7%			
Full-Time Equivalents (FTEs)	30.60	31.30	30.60	30.60	0.0%			

Budget Summary by Program

Program	Fund	Expenditures					Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009	% Chg.	2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget
Aging Administration	Mult.	2,048,607	1,854,227	2,000,403	1,887,400	-5.6%	31.30	30.60	30.60
Total		2,048,607	1,854,227	2,000,403	1,887,400	-5.6%	31.30	30.60	30.60

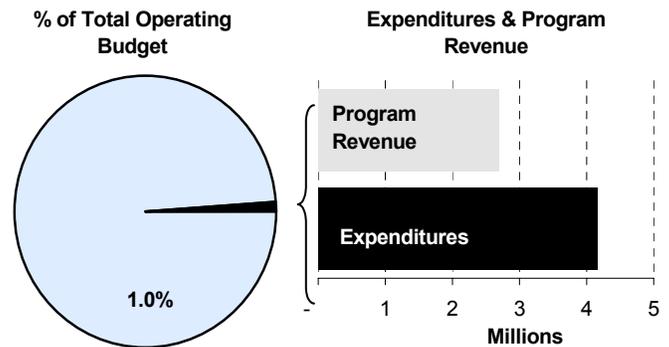
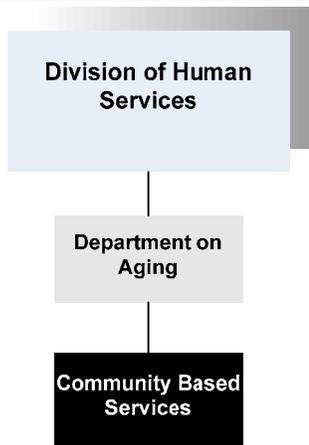




Monica Cissell
 Director
 2622 West Central Ave., Suite 500
 Wichita, Kansas 67203
 316-660-5229
mcissell@sedgwick.gov

Mission:

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Program Information

Community Based Services funds a variety of local aging service programs through a network of providers. Some of these services include Senior Centers, counseling, nutrition programs, minor home repair, and legal services. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and prevent further physical, mental, and cognitive deterioration.

Clients Served by Community Based Services

- 2006 Actual - 20,675
- 2007 Actual - 20,862
- 2008 Estimated - 20,900
- 2009 Projected - 20,900

Community Based Services delivers the majority of assistance through contractual arrangements. This approach enables the Department to evaluate program provider performance and award on an annual basis. Based on the changing needs of older adults in the community new programs were added and updated in

2008: The Healthy Teeth, Healthy You Program educates older adults about the link between oral health and overall physical health. Also, the Community Health nurse provides trainings in the community about diabetes management as well as coordinating and leading exercise programs at various senior centers and community locations. Wellness in the Park has been a great addition to the Department’s programming by promoting exercise, nutrition, positive mental health and disease prevention for the older population.

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

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



Departmental Sustainability Initiatives

Community Based Services sustainability initiatives are primarily in the economic development, social equity and environmental areas.

Economic benefits to the community from this program come from the examples of services that were initiated in 2008 as well as existing efforts such as the Senior Expo. The Healthy Teeth, Health You initiative is targeting individuals in a preventive manner. Prevention is a much more cost effective solution in comparison to treatment, which would in turn drive up medical costs if these older individuals could not afford treatment. The Senior Expo engages providers and older individuals in order to link up with existing services. These services enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

In the area of social equity, Community Based Services must also ensure services are provided to all regardless of race, color ethnic or national origin, religion, sex, age or disability. Additionally, the Senior Center program promotes social equity by establishing a location for older individuals to come together in their own communities. This sense of community is invaluable as a means of assisting older individuals in helping one another and promoting independence.

Department Accomplishments

A Statewide Hoarding Conference was offered in 2008 to educate professionals and the community on the topic of hoarding and older adults. The conference allowed the agency to provide cutting edge research and information to help improve the lives of older adults experiencing

difficulties related to hoarding behavior. A Senior and Community Center Conference was also offered in 2008 to educate senior center directors about working with older adults in a recreational setting and introducing innovative programming ideas from across the country. Center Directors from across Kansas attended for this day of education and networking.

Budget Adjustments

Senior center expenditures in 2007 are \$25,000 higher than the 2008 adopted budget due to an approved one-time funding increase to assist the Mulvane and Oaklawn Senior Centers expand services.

The 2008 Revised Budget for Senior Centers also contains a similar one time contribution. The Haysville Senior Center received \$50,000 to apply to its capital improvement project. The new center is being constructed East of Main on Karla behind Main Street Place.

In 2009, \$13,000 has been added to the Senior Center budget for the Mulvane Senior Club. Mulvane has met all the Senior Club I requirements for the last two years.

Additionally, Oaklawn Senior Center Level I has met all the requirements for the last two years for a Level II Senior Center. There is an increase in 2009 of \$17,000 for Oaklawn in the Senior Center budget.

The additional funding will allow the Oaklawn Senior Center to expand the programs and services offered to the older population in their community.

The final adjustment to the Senior Center budget in 2009 includes funding for establishing a Senior Club in Kechi. The \$5,000 funding will help to establish and expand services in a relatively new location.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

- EPA Pollution Prevention Award for Retired Senior Volunteer Program

Budget Adjustments From Previous Fiscal Year

- Increase Senior Center funding to both the Oaklawn and Mulvane Centers
- Implement funding to establish Senior Club in Kechi

Expenditures	Revenue	FTEs
30,000		
5,000		

Total 35,000 - -

Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	227,777	199,447	233,633	261,306	11.8%	General Fund	50,000	-
Contractual Services	3,568,743	3,726,828	3,746,242	3,849,586	2.8%	Aging Services	1,383,591	1,462,233
Debt Service	-	-	-	-	-	Aging - Grants	2,626,017	2,697,806
Commodities	436	8,000	8,000	8,000	0.0%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	41,147	41,147	71,733	41,147	-42.6%			
Total Expenditures	3,838,103	3,975,422	4,059,608	4,160,039	2.5%	Total Expenditures	4,059,608	4,160,039
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,519,345	2,726,060	2,726,060	2,690,617	-1.3%			
Charges For Service	-	-	-	-	-			
Other Revenue	-	6,000	6,000	6,000	0.0%			
Total Revenue	2,519,345	2,732,060	2,732,060	2,696,617	-1.3%			
Full-Time Equivalents (FTEs)	6.00	4.80	6.00	5.79	-3.5%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Community Services	205	771,650	773,591	773,591	817,233	5.6%	-	-	-	
Community Services Grants	254	2,431,453	2,591,831	2,626,017	2,697,806	2.7%	4.80	6.00	5.79	
Senior Centers	Mult.	635,000	610,000	660,000	645,000	-2.3%	-	-	-	
Total		3,838,103	3,975,422	4,059,608	4,160,039	2.5%	4.80	6.00	5.79	



• Community Services

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

Fund(s): Aging Services 205

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	730,503	732,444	732,444	776,086	6.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
Total Expenditures	771,650	773,591	773,591	817,233	5.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Assist seniors with legal or financial difficulties
- Provide homebound seniors with volunteer opportunities
- Provide intergenerational interaction
- Provide education, information and assistance for work opportunities

• Community Services Grants

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, adult day care, health and medical services, and legal assistance.

Fund(s): Aging - Grants 254

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	227,777	199,447	233,633	261,306	11.8%
Contractual Services	2,203,240	2,384,384	2,353,798	2,428,500	3.2%
Debt Service	-	-	-	-	-
Commodities	436	8,000	8,000	8,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	30,586	-	-100.0%
Total Expenditures	2,431,453	2,591,831	2,626,017	2,697,806	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,519,345	2,726,060	2,726,060	2,690,617	-1.3%
Charges For Service	-	-	-	-	-
Other Revenue	-	6,000	6,000	6,000	0.0%
Total Revenue	2,519,345	2,732,060	2,732,060	2,696,617	-1.3%
Full-Time Equivalents (FTEs)	6.00	4.80	6.00	5.79	-3.5%

Goal(s):

- To provide information, education and assistance for older adults to enhance their access in the community
- To assist seniors experiencing legal or financial difficulties
- To provide counseling support to seniors in order to understand and recover from the symptoms of depression, anxiety, grief or other life changing event



• Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available at some centers to improve and maintain a healthy diet. Computer classes and safety programs are often provided to assist in improving the intellectual well being of seniors in the community.

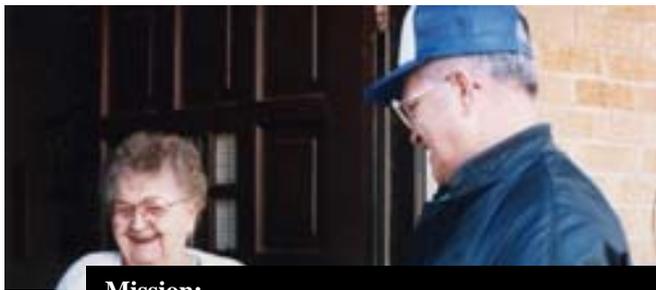
Fund(s): General Fund 110/Aging Services 205

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	
Contractual Services	635,000	610,000	660,000	645,000	-2.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	635,000	610,000	660,000	645,000	-2.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalent (FTEs)	-	-	-	-	

Goal(s):

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

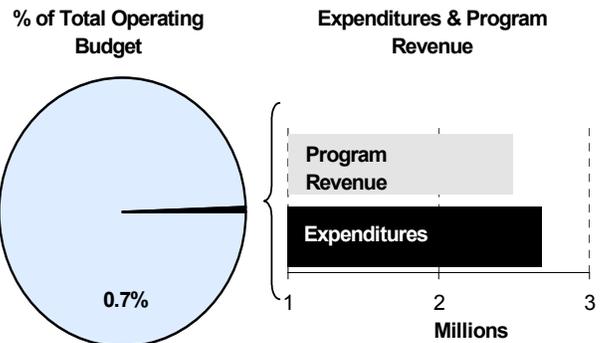
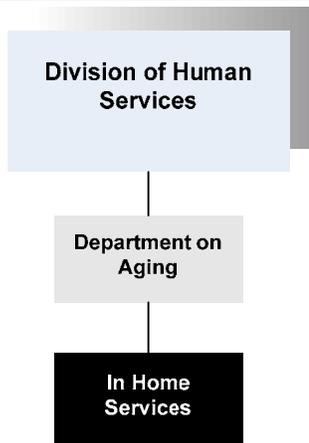




Anita Nance
 Director of Client Services
 2622 West Central Ave., Suite 500
 Wichita, Kansas 67203
 316-660-5237
anance@sedgwick.gov

Mission:

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



Program Information

The Department on Aging In Home Services Programs assists older adults in remaining safe, healthy, and independent to the fullest extent possible. These services provide an alternative to nursing facilities for adults sixty years of age or older and allow them to reside in their own home or community setting of their choice.

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

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

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

Homemaker and attendant care services are provided through Senior Care Act, Title 3B Older Americans Act, and Home and Community Based/Frail Elderly Waiver funding. Homemaker services provide assistance with tasks, such as house cleaning, laundry, and meal preparation. Attendant care provides supervision or physical assistance with tasks such as bathing, dressing, and eating. All of these tasks can become overwhelming for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care.

Several In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry, and Envision. These programs give seniors the minimal support they require in order to remain out of



institutions. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active seniors and with grocery staples.

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual's needs and assists them in identifying the necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with local providers.

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

Departmental Sustainability Initiatives

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

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

Department Accomplishments

The Department on Aging has been participating in a workgroup with SRS and the Kansas Department on Aging to develop program guidelines and processes for a new program, Money Follows the Person, which began July 1, 2008. This is a program which will assist individuals to return to the community from Nursing Homes.

Additional accomplishments have been with planning and providing a Statewide Case Management Training workshop in partnership with The Kansas Area Agencies on Aging Association. Staff have also been meeting with local hospital discharge planners and University of Kansas, Office of Aging and Long Term Care program management staff to identify and implement actions

to improve the hospital discharge process for individuals receiving or in need of in home services provided by the CPAAA.

Budget Adjustments

Changes to the Aging In Home Services 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractuals, commodities and capital equipment from the 2008 Adopted Budget.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

- EPA Pollution Prevention Award for Retired Senior Volunteer Program



• In Home Services

Several In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry and Envision. These programs give seniors the minimal support they require in order to remain out of institutions. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active seniors and with grocery staples.

Fund(s): Aging Services 205

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	91,570	91,574	91,574	91,574	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	91,570	91,574	91,574	91,574	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Provide in-home consultation, training and information and assistance to seniors experiencing vision loss or blindness
- Provide active seniors the opportunity to become involved by assisting frail, homebound adults who have difficulty performing daily tasks
- Provide homebound seniors food to enable them to remain at home

• Aging Case Management

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual's needs and assists them in identifying the necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with contracted case managers.

Fund(s): Aging - Grants 254

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	44,331	45,915	45,915	56,830	23.8%
Contractual Services	696,044	882,042	882,042	891,569	1.1%
Debt Service	-	-	-	-	-
Commodities	5,897	12,000	12,000	12,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	9,057	-	-	-	-
Total Expenditures	755,329	939,957	939,957	960,399	2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	302,770	232,000	232,000	276,374	19.1%
Charges For Service	634,734	680,000	680,000	647,492	-4.8%
Other Revenue	31,676	28,000	28,000	36,255	29.5%
Total Revenue	969,179	940,000	940,000	960,121	2.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.21	21.0%

Goal(s):

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



• Homemaker & Personal Care

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

Fund(s): Aging - Grants 254

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	12,828	12,828	-	-100.0%
Contractual Services	1,263,683	1,290,000	1,290,000	1,633,689	26.6%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,263,683	1,302,828	1,302,828	1,633,689	25.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,509,897	1,207,701	1,207,701	1,527,015	26.4%
Charges For Service	-	-	-	-	
Other Revenue	106,674	82,299	82,299	74,709	-9.2%
Total Revenue	1,616,571	1,290,000	1,290,000	1,601,724	24.2%
Full-Time Equivalents (FTEs)	-	0.50	-	-	

Goal(s):

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

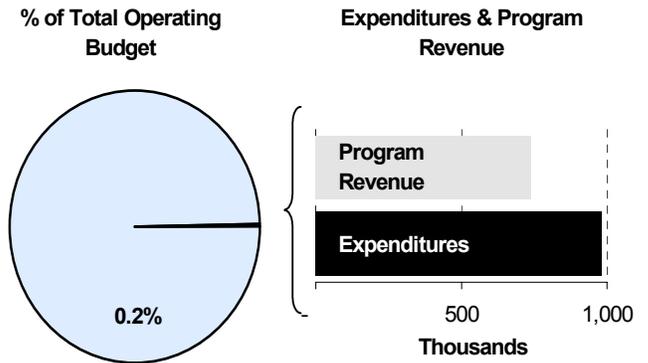
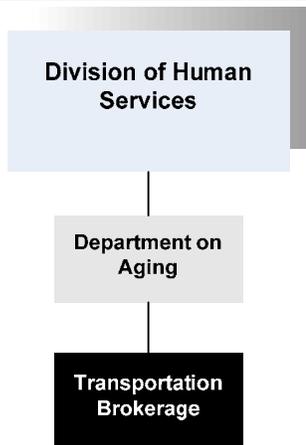




Valerhy Powers
 Director of Transportation Brokerage &
 Physical Disability
 2622 West Central Ave., Suite 500
 Wichita, Kansas 67203
 316-660-5158
vpowers@sedgwick.gov

Mission:

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



Program Information

The Transportation Brokerage program has provided safe, low cost, and accessible transportation to persons eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities, Medicaid recipients, persons with mental illness, and rural residents. This program provides non-emergency, door-to-door transportation services, 24 hours a day, 7 days a week based on availability.

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

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department of Transportation
- Kansas Department of Social and Rehabilitation Services
- United States Department of Housing and Urban Development
- COMCARE of Sedgwick County
- Rider Co-Pays

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

The vendors used by the Transportation Brokerage include the following:

- Timber Lines
- Thunder Enterprises
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH

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

The Brokerage also promotes safe mobility for seniors who are still eligible to drive in Kansas and provides resources such as information on driver safety courses and driving assessment programs. The program also educates seniors and caregivers about alternatives to driving and ways to ease the transition from having a personal vehicle at their disposal to relying on others for transportation.

Departmental Sustainability Initiatives

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

Economic benefits to the community from this program come from services provided. The Transportation Brokerage provides invaluable services that enable older individuals to maintain their well-being in their existing homes and not in more expensive institutional care. By transporting customers to where they need to be in a safe

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

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

Environmental and financial sustainability is addressed by the centralized point of contact for scheduling rides. This is especially helpful in more rural areas of the County, when trips into larger cities are necessary for such things as a medical appointment. By coordinating rides with other rural clients, when it is possible due to appointments for individuals, the program is able to care for more individuals with available funding sources.

Department Accomplishments

The Brokerage is partnering with several Sedgwick County Senior Centers to coordinate rides. The Retired Senior Volunteer Program is being utilized to match older

individuals who have the ability to drive to serve as transportation providers for those older individuals who can no longer operate a vehicle.

Budget Adjustments

Adjustments in funding occurred in 2007 as a result of obtaining New Urban grants, which has allowed for more rides to be given. These grants were awarded based on the new MSA for Wichita due to the 2000 Census. The adjustment included an expanded urban area to include suburban cities such as Derby, Haysville, Valley Center and Park City.

Alignment with County Values

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

Goals & Initiatives

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

Awards & Accreditations

N4A Aging Achievement Award for the Volunteer Transportation Program

Budget Adjustments From Previous Fiscal Year

Expenditures Revenue FTEs

- No significant overall budgetary adjustments

Total - - -

Budget Summary by Category

Budget Summary by Fund

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09		2008 Revised	2009 Budget
Expenditures						Expenditures		
Personnel	83,422	121,967	121,967	107,724	-11.7%	Aging - Grants	986,323	981,639
Contractual Services	459,311	722,515	864,356	873,915	1.1%			
Debt Service	-	-	-	-	-			
Commodities	-	-	-	-	-			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	542,733	844,482	986,323	981,639	-0.5%	Total Expenditures	986,323	981,639
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	402,776	526,330	668,171	654,130	-2.1%			
Charges For Service	67,486	76,000	76,000	80,960	6.5%			
Other Revenue	201,449	221,943	221,943	206,972	-6.7%			
Total Revenue	671,711	824,273	966,114	942,063	-2.5%			
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				% Chg. 08-09	Full-Time Equivalents (FTEs)		
		2007 Actual	2008 Adopted	2008 Revised	2009 Budget		2008 Adopted	2008 Revised	2009 Budget
Aging Trans. Admin	254	175,736	301,967	301,967	287,724	-4.7%	3.00	3.00	3.00
Transportation Brokerage	Mult.	366,997	542,515	684,356	693,915	1.4%	-	-	-
Total		542,733	844,482	986,323	981,639	-0.5%	3.00	3.00	3.00



• Aging Trans. Admin

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

Fund(s): Aging - Grants 254

34040-254

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	81,272	121,967	121,967	107,724	-11.7%
Contractual Services	94,464	180,000	180,000	180,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	175,736	301,967	301,967	287,724	-4.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	57,611	56,000	56,000	72,000	28.6%
Other Revenue	170,624	210,758	210,758	176,147	-16.4%
Total Revenue	228,235	266,758	266,758	248,147	-7.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal(s):

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

• Transportation Brokerage

The Transportation Brokerage subprogram provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community.

Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	2,150	-	-	-	
Contractual Services	364,846	542,515	684,356	693,915	1.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	366,997	542,515	684,356	693,915	1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	402,776	526,330	668,171	654,130	-2.1%
Charges For Service	9,875	20,000	20,000	8,960	-55.2%
Other Revenue	30,825	11,185	11,185	30,825	175.6%
Total Revenue	443,476	557,515	699,356	693,916	-0.8%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

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

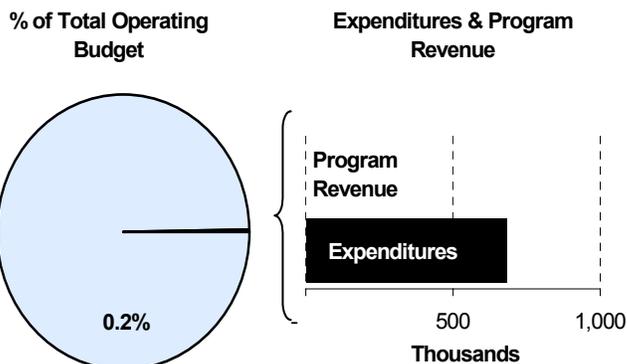
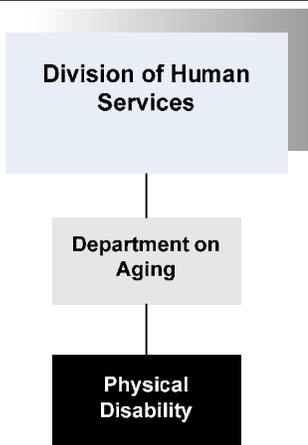




Valerhy Powers
 Director of Transportation Brokerage &
 Physical Disability
 2622 West Central Ave., Suite 500
 Wichita, Kansas 67203
 316-660-5158
vpowers@sedgwick.gov

Mission:

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



Program Information

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

Physical Disabilities provides funding to the following agencies:

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

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

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

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

Senior Services provides home delivered meals 5 days per week by volunteers to persons with physical disabilities. The program enables persons with disabilities who cannot prepare a nutritious meal for themselves to remain in their own home. A frozen meal

is delivered before each holiday and a 2-day emergency food supply is delivered for use when weather prevents delivery.

Catholic Charities provides services for persons with physical disabilities through their adult day care and foster grandparent programs. Adult day care provides comprehensive care that improve health and mobility and include case management, nursing care, medication management, nutritious meals and snacks, educational and recreational activities, and transportation. The foster grandparent program matches seniors with children who have physical disabilities in the classroom to improve their social skills and educational achievement.

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

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

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

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

Economic benefits received by the community from the operation of this program come from services provided. Physical Disability provides invaluable services that enable individuals to maintain or improve their well-being and independence and not in more expensive institutional care. The cost of institutional care is then absorbed by immediate family, insurance or social safety nets which cost the community opportunity to utilize resources in another manner such as development.

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

Budget Adjustments

Changes to the COMCARE 2009 budget reflect increases in benefits costs and a 4.0 percent salary pool for employees. The budget also reflects the 3.0 percent increase in contractals, commodities and capital equipment from the 2008 Adopted Budget.

Alignment with County Values

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

Goals & Initiatives

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

Departmental Sustainability Initiatives



