



**Annette Graham**  
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**Mission:**

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

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 premature 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 and is increasing its focus on health promotions, disease prevention, strategic planning for the increasing senior population, as well as developing programs to increase the visibility of the information and assistance services offered to seniors. One way the Department is meeting this need is by hiring a Registered Nurse to design and develop a plan of care

**Adopted Budget Adjustments:**

Item:	Amount:
<u>Additions</u>	
• Phase II of the two year commitment to increase Senior Center Funding	\$48,694
<b>Total</b>	<b>\$48,694</b>

for the increasing senior population. The nurse will provide health screenings at community events and partner with senior centers to develop health promotions and activities to expand information and assistance

The Department on Aging is increasing visibility in the community through the media, monthly press releases on senior related topics and stories, community newspapers, Active Aging's Newsletter, and Senior Source Resource. The goal is to get as much information out about senior issues in as many outlets as possible. One unique way the Department is doing this is through strategic planning with partners such as WSU-Link. The partnership is researching the needs of baby boomers and how the needs of the baby boomers will be different than those of the seniors before them. The first of the baby boomers turned 60 in 2006 and in 2008 they are

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	1,565,910	1,852,001	1,852,001	2,067,403	11.6%
Contractual Services	6,399,163	6,697,532	6,697,532	7,163,990	7.0%
Debt Service	-	-	-	-	-
Commodities	12,107	20,481	20,481	23,000	12.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	794,151	299,956	299,956	300,242	0.1%
<b>Total Expenditures</b>	<b>8,771,331</b>	<b>8,869,970</b>	<b>8,869,970</b>	<b>9,554,635</b>	<b>7.7%</b>
<b>Revenue</b>					
Taxes	2,257,211	2,179,207	2,179,207	2,318,249	6.4%
Intergovernmental	3,766,108	4,868,550	4,868,550	4,680,359	-3.9%
Charges For Service	628,881	680,176	680,176	748,926	10.1%
Other Revenue	809,407	319,727	319,727	914,529	186.0%
<b>Total Revenue</b>	<b>7,461,606</b>	<b>8,047,660</b>	<b>8,047,660</b>	<b>8,662,062</b>	<b>7.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	42.00	41.00	42.00	42.00	<b>0.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	702,147	666,041
Aging Fund	2,292,805	2,420,796
Aging-Grants	5,875,018	6,467,798
<b>Total Expenditures</b>	<b>8,869,970</b>	<b>9,554,635</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Aging Admin	1,513,135	1,705,069	1,705,069	1,843,824	8.1%	30.94	31.54	30.94	-1.9%
Comm Based	3,400,874	3,345,278	3,345,278	3,722,525	11.3%	5.80	5.70	5.70	0.0%
Aging InHome	2,463,749	2,131,596	2,131,596	2,267,220	6.4%	1.20	2.30	3.30	43.5%
Transportation	742,683	1,034,582	1,034,582	1,055,026	2.0%	2.66	2.06	2.06	0.0%
Aging Physical Disability	650,891	653,445	653,445	666,041	1.9%	0.40	0.40	-	-100.0%
<b>Total</b>	<b>8,771,331</b>	<b>8,869,970</b>	<b>8,869,970</b>	<b>9,554,635</b>	<b>7.7%</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	<b>0.0%</b>

eligible for early retirement at age 62. The strategic planning process also brought stakeholders from the private sector together to find out their thoughts on senior issues and how they can be addressed.

The 2000 Census reported 55,320 people are 65 or older in Sedgwick County, which represents 12.2 percent of the total population. By 2010 this will increase to 66,719 people, 13.8 percent of the population, and 88,379 in 2010, or 16.9 percent. 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 Board 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 duties of the Advisory Council on Aging include the following:

Establish goals for meeting the needs of the elderly

- Assist in the development of a plan for a comprehensive, coordinated system of delivering services to elderly citizens
- Make recommendations concerning expenditure of Aging Mill Levy funds
- Act as advocates on behalf of the elderly
- Conduct annual evaluations of aging programs.
- Elect members from the Advisory Council to serve as members of the Central Plains Advisory Council on Aging
- Promote the ability of older persons to secure and maintain a high degree of independence and dignity in the community



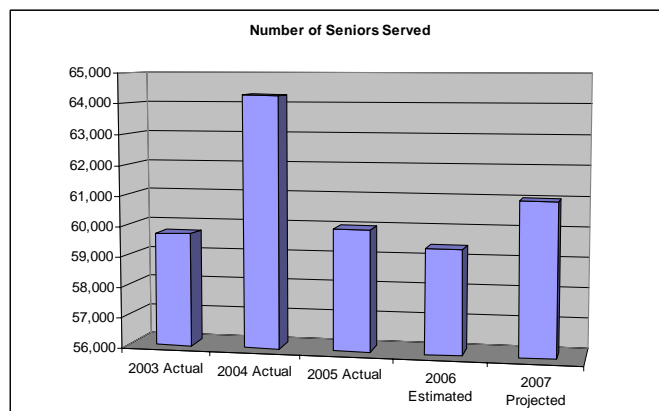


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**Mission:**

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

The Administration program is responsible for ensuring the accountability of County, State, and Federal funds by maintaining and reviewing the budgets of all departmental 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 40 state and federal grants 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 their identified needs.

The Department continually seeks out new grant opportunities and negotiates and executes contracts and service agreements with these agencies as well as 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.

**Budget Summary by Category**

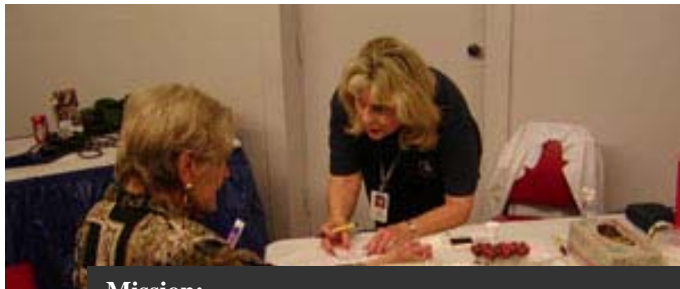
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	1,258,756	1,450,931	1,450,931	1,558,680	7.4%
Contractual Services	148,763	148,521	148,521	179,527	20.9%
Debt Service	-	-	-	-	-
Commodities	5,999	6,000	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%
<b>Total Expenditures</b>	<b>1,513,135</b>	<b>1,705,069</b>	<b>1,705,069</b>	<b>1,843,824</b>	<b>8.1%</b>
<b>Revenue</b>					
Taxes	2,257,211	2,179,207	2,179,207	2,318,249	6.4%
Intergovernmental	96,839	84,000	84,000	306,856	265.3%
Charges For Service	-	-	-	-	-
Other Revenue	494,305	233	233	563,306	241662.4%
<b>Total Revenue</b>	<b>2,848,354</b>	<b>2,263,440</b>	<b>2,263,440</b>	<b>3,188,411</b>	<b>40.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>31.54</b>	<b>30.94</b>	<b>31.54</b>	<b>30.94</b>	<b>-1.9%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
Aging Services	915,037	945,632
Aging - Grants	790,032	898,191
<b>Total Expenditures</b>	<b>1,705,069</b>	<b>1,843,824</b>

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 advising accomplish effective coordination of service delivery among local and grant programs.

The needs of seniors with special needs, such as low income, minority and disabled, are planned, delivered and monitored by Administration personnel. Developing and implementing a coordinated plan of comprehensive service delivery is tailored for these seniors to assist them in remaining in their home rather than a more expensive assisted living facility. Programs are designed to reach their target, such as designing brochures in Spanish and providing translators for those who need assistance in Spanish.



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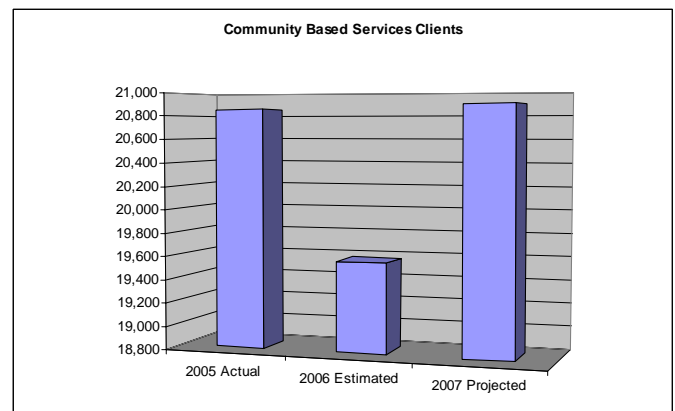
**Mission:**

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

Community Based Client Services funds a variety of local senior services through various local providers. Some of these services include senior centers, nutritional assistance, and minor home repair.

Community Based Services are designed to allow seniors to stay healthy, active, and independent to remain in their homes and communities as long as possible. The services provided in Community Based Services promote and sponsor many senior related programs such as Senior Expo and the Prescription Drug Fair. Senior Expo attracted 3,000 seniors in 2004, highlighting education, recreation, safety, health and volunteer opportunities. The Prescription Drug Fair provided information on Medicaid and alternatives for reducing the cost of prescription drugs for seniors. Based on the changing needs of seniors, other new programs were added in 2005. The Fall Prevention and Fire Safety programs promotes in-home safety and gives seniors a better understanding of fire and fall prevention tips to reduce the number of falls, injuries, and fires in the home. Partnerships have been developed through

this program with community volunteers to install free smoke detectors in the homes of seniors.



The Retired Senior Volunteer Program (RSVP), which began in 2004, coordinates more than 800 volunteers to assist non-profit and government agencies with special projects. Some of the agencies' RSVP assists are: the American Red Cross, USD 259 schools, the Sedgwick County Health Department and the Wichita River

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	182,605	220,722	220,722	240,347	8.9%
Contractual Services	3,157,001	3,118,075	3,118,075	3,475,178	11.5%
Debt Service	-	-	-	-	-
Commodities	1,268	6,481	6,481	7,000	8.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	60,000	-	-	-	-
<b>Total Expenditures</b>	<b>3,400,874</b>	<b>3,345,278</b>	<b>3,345,278</b>	<b>3,722,525</b>	<b>11.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,982,232	2,279,043	2,279,043	2,470,411	8.4%
Charges For Service	-	-	-	-	-
Other Revenue	4,820	6,880	6,880	4,956	-28.0%
<b>Total Revenue</b>	<b>1,987,052</b>	<b>2,285,923</b>	<b>2,285,923</b>	<b>2,475,367</b>	<b>8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.70</b>	<b>5.80</b>	<b>5.70</b>	<b>5.70</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
Aging Services	1,147,690	1,196,384
Aging - Grants	2,197,588	2,526,141
<b>Total Expenditures</b>	<b>3,345,278</b>	<b>3,722,525</b>



Program	Expenditures				Full-Time Equivalents (FTEs)				
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Community Services	564,879	586,384	586,384	586,384	0.0%	-	-	-	-
Community Services Grants	2,304,003	2,197,588	2,197,588	2,526,141	15.0%	5.80	5.70	5.70	0.0%
Senior Centers	531,991	561,306	561,306	610,000	8.7%	-	-	-	-
<b>Total</b>	<b>3,400,874</b>	<b>3,345,278</b>	<b>3,345,278</b>	<b>3,722,525</b>	<b>11.3%</b>	<b>5.80</b>	<b>5.70</b>	<b>5.70</b>	<b>0.0%</b>

Festival. RSVP allows seniors the opportunity to apply their life experiences to meeting community needs. Developing partnerships is important in providing Aging services. The Department on Aging has partnered with the Kansas Department on Aging to sponsor “You Can! Steps to Healthier Aging,” promoting health and wellness through education, press releases and events for seniors throughout the year.

Other partnerships include:

- Wichita YMCA
- Sedgwick County Health Department
- Health and Wellness Coalition

Community Based Services is also developing plans to coordinate walking groups at senior housing complexes, distributing pedometers to promote the benefits of walking, and providing information and free health screenings at the annual Senior Expo event in September.

An additional \$48,694 is allocated to senior centers in 2007 to complete the two year commitment for a new funding formula being instituted for senior centers. The new funding formula will provide equity among senior centers and was originally requested to be phased in over several years, but the County opted to do it within two years.



• **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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	564,879	586,384	586,384	586,384	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>564,879</b>	<b>586,384</b>	<b>586,384</b>	<b>586,384</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal:**

- Assist seniors with legal or financial difficulties
- Provide homebound seniors with volunteer opportunities
- Provide intergenerational interaction
- Provide education, information and assistance for work opportunities
- Provide prescriptions, medications and health screenings to improve health and quality of life

• **Community Based Services Grants**

Various grants are managed by Community Based Services.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	182,605	220,722	220,722	240,347	8.9%
Contractual Services	2,060,131	1,970,385	1,970,385	2,278,794	15.7%
Debt Service	-	-	-	-	
Commodities	1,268	6,481	6,481	7,000	8.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	60,000	-	-	-	
<b>Total Expenditures</b>	<b>2,304,003</b>	<b>2,197,588</b>	<b>2,197,588</b>	<b>2,526,141</b>	<b>15.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	1,982,232	2,279,043	2,279,043	2,470,411	8.4%
Charges For Service	-	-	-	-	
Other Revenue	4,820	6,880	6,880	4,956	-28.0%
<b>Total Revenue</b>	<b>1,987,052</b>	<b>2,285,923</b>	<b>2,285,923</b>	<b>2,475,367</b>	<b>8.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.70</b>	<b>5.80</b>	<b>5.70</b>	<b>5.70</b>	<b>0.0%</b>

**Goal:**

- To provide information, education and assistance for older adults to enhance their access in the community



• 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 to improve and maintain a healthy diet. Computer classes and safety programs are also provided to assist in improving the intellectual well being of seniors in the community.

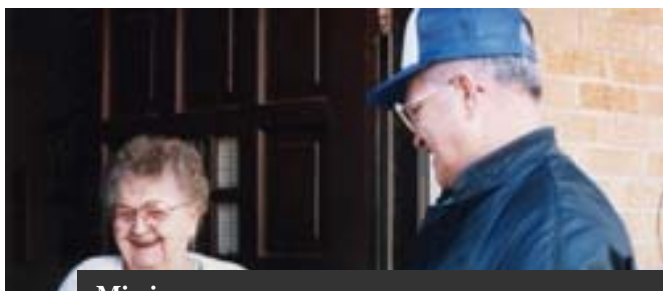
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	531,991	561,306	561,306	610,000	8.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>531,991</b>	<b>561,306</b>	<b>561,306</b>	<b>610,000</b>	<b>8.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal:**

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







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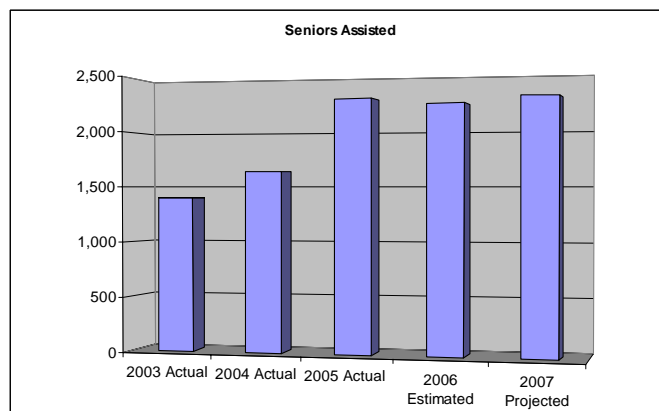
**Mission:**

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

In-Home Services assists seniors in remaining in their homes and living a meaningful life. The services provide an alternative to nursing facilities for seniors 60 years of age or older and allow them to remain safely in their own home or community setting of their choice. Programs funded by Aging have included Senior Companion, Roving Pantry and Envision.

Senior Companion provides employment for seniors seeking additional income by assisting other seniors needing support in the home with services such as meal preparation, housekeeping and laundry. Roving Pantry provides grocery-shopping services to seniors. The program allows seniors to select their grocery items, which are then brought to their home. The Envision program provides information and instruction to seniors who are blind or have reduced vision.

Case Management ensures seniors seeking alternatives to nursing home care are provided information on appropriate long-term care services so informed choices can be made. Case Management also provides advocacy



services, performs assessments and develops plans of care to meet senior's physical, psychological and social needs. Case Management offers professional help to assess an individual's need for long-term care, and then locates, arranges and monitors those services. Case Management assists seniors with multiple health or psychosocial problems, which are expected to last for a long period of time, or for individuals without family or caregivers close by to assist them. Funding for Case

**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	19,786	49,736	49,736	138,838	179.1%
Contractual Services	2,004,929	2,073,860	2,073,860	2,118,382	2.1%
Debt Service	-	-	-	-	-
Commodities	4,840	8,000	8,000	10,000	25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	434,195	-	-	-	-
<b>Total Expenditures</b>	<b>2,463,749</b>	<b>2,131,596</b>	<b>2,131,596</b>	<b>2,267,220</b>	<b>6.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,337,715	2,100,716	2,100,716	1,401,343	-33.3%
Charges For Service	560,775	630,800	630,800	648,385	2.8%
Other Revenue	108,618	113,075	113,075	111,019	-1.8%
<b>Total Revenue</b>	<b>2,007,107</b>	<b>2,844,591</b>	<b>2,844,591</b>	<b>2,160,747</b>	<b>-24.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	2.30	1.20	2.30	3.30	43.5%

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
Aging Services	91,574	91,574
Aging - Grants	2,040,022	2,175,646
<b>Total Expenditures</b>	<b>2,131,596</b>	<b>2,267,220</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
In Home Services	88,587	91,574	91,574	91,574	0.0%	-	-	-	-
Aging Case Management	779,657	757,736	757,736	923,838	21.9%	1.20	2.30	3.30	43.5%
Homemaker & Personal Care	1,595,506	1,282,286	1,282,286	1,251,808	-2.4%	-	-	-	-
<b>Total</b>	<b>2,463,749</b>	<b>2,131,596</b>	<b>2,131,596</b>	<b>2,267,220</b>	<b>6.4%</b>	<b>1.20</b>	<b>2.30</b>	<b>3.30</b>	<b>43.5%</b>

Management is provided under the Home and Community Based/Frail Elderly Waiver (Medicaid), Senior Care Act and Older Americans Act programs. The Department employs seven case managers for In-home programs and contracts with 15-targeted case managers.

Homemaker and attendant care services are provided through Senior Care Act and Title III-B Older Americans Act Funding. Homemaker services provide assistance with housekeeping tasks, such as cleaning, laundry and meal preparation. Personal care provides physical assistance with tasks such as bathing, dressing and eating. All of these tasks can become overwhelming for seniors who may have decreased mobility and other difficulties with physical issues. In 2004, the Senior Care Act program implemented the self-direct option for eligible seniors. This option gave seniors the right to choose their own personal care attendant, the services they would receive, and when those services would be provided.

Arranging for and coordinating the delivery of services is often complicated and overwhelming for seniors and their caregivers. When illness or disability occurs and the senior experiences declining health and cognitive functioning, the Department's case managers assist with this task. Often assistance is needed to help the senior or their caregiver navigate the system of providers, identify possible benefits they may qualify for, determine the needs of the individual, identify programs they are eligible for and to provide information on the local providers available. Case managers are invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.



**• 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

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	88,587	91,574	91,574	91,574	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>88,587</b>	<b>91,574</b>	<b>91,574</b>	<b>91,574</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal:**

- 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

**• Case Management**

The Case Management subprogram 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	19,786	49,736	49,736	138,838	179.1%
Contractual Services	755,031	700,000	700,000	775,000	10.7%
Debt Service	-	-	-	-	-
Commodities	4,840	8,000	8,000	10,000	25.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>779,657</b>	<b>757,736</b>	<b>757,736</b>	<b>923,838</b>	<b>21.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	84,173	553,696	553,696	236,833	-57.2%
Charges For Service	560,775	630,800	630,800	648,385	2.8%
Other Revenue	9,826	13,458	13,458	23,721	76.3%
<b>Total Revenue</b>	<b>654,774</b>	<b>1,197,954</b>	<b>1,197,954</b>	<b>908,939</b>	<b>-24.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.30</b>	<b>1.20</b>	<b>2.30</b>	<b>3.30</b>	<b>43.5%</b>

**Goal:**

- Provide case management services in a timely manner



• **Homemaker and Personal Care**

Department on Aging staff maintain contractual agreements with twenty-six different home health agencies throughout the community to provide services to qualified seniors in assisting them with difficult household duties and tasks.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	-	-	-	-	-
Contractual Services	1,161,311	1,282,286	1,282,286	1,251,808	-2.4%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	434,195	-	-	-	-
<b>Total Expenditures</b>	<b>1,595,506</b>	<b>1,282,286</b>	<b>1,282,286</b>	<b>1,251,808</b>	<b>-2.4%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	1,253,542	1,547,020	1,547,020	1,164,510	-24.7%
Charges For Service	-	-	-	-	-
Other Revenue	98,792	99,617	99,617	87,298	-12.4%
<b>Total Revenue</b>	<b>1,352,334</b>	<b>1,646,637</b>	<b>1,646,637</b>	<b>1,251,808</b>	<b>-24.0%</b>
Full-Time Equivalent (FTEs)	-	-	-	-	-

**Goal:**

- To provide bathing, dressing, cooking, cleaning and other household chores for older adults so that they may remain independent and in their own homes





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**Mission:**

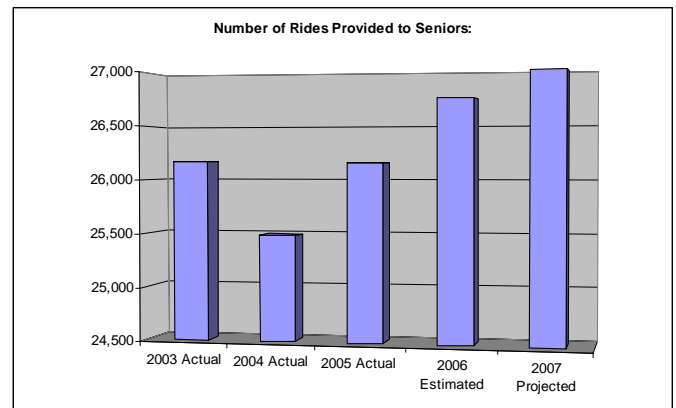
- To provide Transportation services for older adults and those with disabilities in order to improve their lives by enhancing their independence in the community.

The Transportation Brokerage program provides safe, low cost, accessible transportation to person's 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, rural residents and others. The Transportation Brokerage provides non-emergency, door-to-door transportation services, 24 hours a day, 7 days a week.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance. Rides are scheduled through a centralized call center. Spanish speaking individuals have a dedicated number to call to arrange transportation. Current information on all transportation resources is maintained at the Transportation Brokerage. 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. Additional rides are projected for 2007 and will be made possible by additional federal funding from the New Urban grants. The additional money is a result of the adjustment of the MSA for Wichita based on the 2000 Census. The adjustment created an expanded Urban Area to include cities such as Derby, Haysville, Valley Center and Park City.



**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	76,000	106,176	106,176	105,379	-0.8%
Contractual Services	625,535	887,259	887,259	908,500	2.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
<b>Total Expenditures</b>	<b>742,683</b>	<b>1,034,582</b>	<b>1,034,582</b>	<b>1,055,026</b>	<b>2.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	349,143	403,200	403,200	501,560	24.4%
Charges For Service	68,106	49,376	49,376	100,541	103.6%
Other Revenue	201,664	199,539	199,539	235,247	17.9%
<b>Total Revenue</b>	<b>618,913</b>	<b>652,115</b>	<b>652,115</b>	<b>837,348</b>	<b>28.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.06</b>	<b>2.66</b>	<b>2.06</b>	<b>2.06</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
Aging Services	187,206	187,206
Aging - Grants	847,376	867,820
<b>Total Expenditures</b>	<b>1,034,582</b>	<b>1,055,026</b>

**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalent (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Aging Trans. Admin	220,552	284,009	284,009	284,045	0.0%	2.66	2.06	2.06	0.0%
Transportation Brokerage	522,131	750,573	750,573	770,981	2.7%	-	-	-	-
<b>Total</b>	<b>742,683</b>	<b>1,034,582</b>	<b>1,034,582</b>	<b>1,055,026</b>	<b>2.0%</b>	<b>2.66</b>	<b>2.06</b>	<b>2.06</b>	<b>0.0%</b>

Funding sources include:

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

The Transportation Brokerage has received several recognition awards. In 2002 the Kansas Public Transit Association awarded the Department with the Innovative Service Award. In 2001 the Department received Harvard University’s Innovations in American Government. And in 2000, the Department received recognition from the National Association of Counties for achievements in coordination and collaboration.

Approximately 80 percent of transportation provided is contracted with vendors. Vendors include social service agencies and full-time transit providers. A range of vehicles is available for transport to meet individual needs including taxicabs, minivans, and wheelchair accessible buses, with a total fleet of over 100 vehicles.

The vendors used by Transportation are:

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

The Transportation Brokerage, which began in July 2005, continues to utilize individuals to provide a volunteer transportation program in Bentley, Garden Plain, and Mount Hope. The Transportation Brokerage is partnering with senior centers to coordinate rides and also with the Retired Senior Volunteer Program (RSVP) to provide transportation. Additionally, older driver safety is promoted and information and training is available to seniors and their caregivers.



• Administration

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: Aging - Grants				34040-254	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	76,000	106,176	106,176	105,379	-0.8%
Contractual Services	144,551	177,833	177,833	178,666	0.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>220,552</b>	<b>284,009</b>	<b>284,009</b>	<b>284,045</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	43,574	40,949	40,949	45,910	12.1%
Other Revenue	171,249	187,529	187,529	209,832	11.9%
<b>Total Revenue</b>	<b>214,823</b>	<b>228,478</b>	<b>228,478</b>	<b>255,742</b>	<b>11.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.06</b>	<b>2.66</b>	<b>2.06</b>	<b>2.06</b>	<b>0.0%</b>

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population

• 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.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	480,984	709,426	709,426	729,834	2.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	41,147	41,147	0.0%
<b>Total Expenditures</b>	<b>522,131</b>	<b>750,573</b>	<b>750,573</b>	<b>770,981</b>	<b>2.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	349,143	403,200	403,200	501,560	24.4%
Charges For Service	24,533	8,427	8,427	54,631	548.3%
Other Revenue	30,415	12,010	12,010	25,415	111.6%
<b>Total Revenue</b>	<b>404,090</b>	<b>423,637</b>	<b>423,637</b>	<b>581,606</b>	<b>37.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population





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**Mission:**

- Provide services to meet the needs of individuals with physical disabilities.

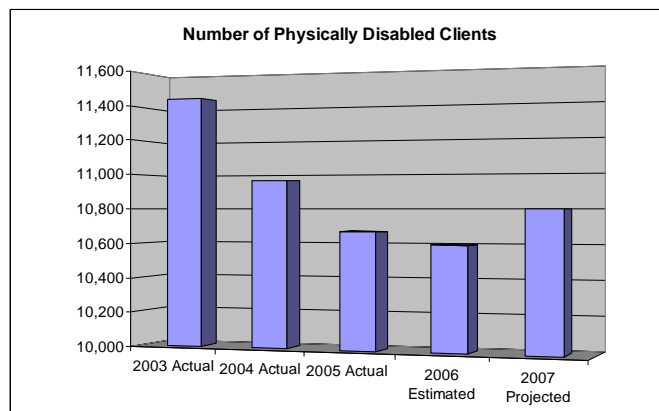
The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their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

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation (CPRF)
- The Arc of Sedgwick County (ARC)
- Senior Services, Inc.
- Catholic Charities
- Rainbows United
- Independent Living Resource Center, Inc., (ILRC)

Cerebral Palsy receives funding for three Physical Disability programs: personal emergency equipment, therapy and employment. Personal emergency equipment modifies wheelchairs and the living environment to accommodate persons with disabilities,

allowing them greater access to the community and in their homes. 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 obtain and maintain employment through CPRF's employment program; those placed in jobs earned an average of \$8.62 per hour.



**Budget Summary by Category**

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	28,762	24,436	24,436	24,160	-1.1%
Contractual Services	462,936	469,817	469,817	482,403	2.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	159,192	159,192	159,192	159,478	0.2%
<b>Total Expenditures</b>	<b>650,891</b>	<b>653,445</b>	<b>653,445</b>	<b>666,041</b>	<b>1.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	180	1,591	1,591	189	-88.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>180</b>	<b>1,591</b>	<b>1,591</b>	<b>189</b>	<b>-88.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>	<b>-100.0%</b>

**Budget Summary by Fund**

	2006 Revised	2007 Budget
<b>Expenditures</b>		
General Fund	653,445	666,041
<b>Total Expenditures</b>	<b>653,445</b>	<b>666,041</b>



**Budget Summary by Program**

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Phys Disability Admi	187,954	183,628	183,628	196,224	6.9%	0.40	0.40	-	-100.0%
PD Programs	462,936	469,817	469,817	469,817	0.0%	-	-	-	-
<b>Total</b>	<b>650,891</b>	<b>653,445</b>	<b>653,445</b>	<b>666,041</b>	<b>1.9%</b>	<b>0.40</b>	<b>0.40</b>	<b>-</b>	<b>-100.0%</b>

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

Senior Services provides home delivered meals to persons with physical disabilities to increase overall nutrition. The meals assist persons with physical disabilities to receive a portion of the daily-recommended dietary allowances.

Catholic Charities provides services for the physically disabled through their adult day care and foster grandparents programs. Adult day care has reported a 97 percent increase in mobility as a result of services provided. The foster grandparent program matches seniors with children who have physical disabilities. Children demonstrate improvement in their social or pre-academic skills as a result of interaction with foster grandparents.

Rainbows United provides vision services for children with vision impairment. The vision program serves children and their families through early intervention services to enhance development and assists in training them to be able to function independently.

Independent Living Resource Center (ILRC) provides disability information and referral services for people with physical disabilities. ILRC also provides services through home modifications to help maintain independence in their homes. Services provided include wheelchair ramps, lift chairs and shower benches.



• **Administration**

The Administration subprogram plans and coordinates the delivery of services for the physically disabled. This subprogram is also responsible for establishing contracts with transportation service providers for people with physical disabilities.

Fund: General Fund				35001-110	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	28,762	24,436	24,436	24,160	-1.1%
Contractual Services	-	-	-	12,586	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	159,192	159,192	159,192	159,478	0.2%
<b>Total Expenditures</b>	<b>187,954</b>	<b>183,628</b>	<b>183,628</b>	<b>196,224</b>	<b>6.9%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	180	1,591	1,591	189	-88.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>180</b>	<b>1,591</b>	<b>1,591</b>	<b>189</b>	<b>-88.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.0%</b>

**Goal:**

- To record financial transactions, prepare and interpret financial statements and provide timely reports of operating results in order to address the needs of people with physical disabilities

• **Physical Disability Programs**

Physical Disability Programs fund a variety of third parties that provide such things as employment services, personal emergency equipment, home modification, information, vision services, nutrition, therapy and the recruitment of volunteers. These services empower those with physical disabilities to increase or maintain their level of independence.

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	462,936	469,817	469,817	469,817	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>462,936</b>	<b>469,817</b>	<b>469,817</b>	<b>469,817</b>	<b>0.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Goal:**

- Provide a variety of services to enable those with physical disabilities to increase or maintain their independence

