

**Annette Graham**

Director of Aging

510 N Main #502

Wichita, KS 67203

316-660-7298

agraham@sedgwick.gov**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 for the increasing senior population. The nurse will also

provide health screenings at community events such as health fairs and expos. The nurse will partner with senior centers to develop health promotions and activities to expand information and assistance for seniors and caregivers.

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 turn 60 in 2006 and in 2008 they are 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.

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,505,183	1,787,462	1,687,380	1,852,000	9.8%
Contractual Services	6,560,943	6,142,461	6,451,457	6,697,532	3.8%
Debt Service	-	-	-	-	-
Commodities	13,128	17,159	19,669	20,481	4.1%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	283,948	299,956	556,052	299,956	-46.1%
Total Expenditures	8,363,202	8,247,038	8,714,558	8,869,969	1.8%
Revenue					
Taxes	2,142,869	2,181,237	2,181,237	2,179,207	-0.1%
Intergovernmental	4,575,292	3,756,956	4,987,367	4,868,550	-2.4%
Charges For Service	525,011	700,432	686,000	680,176	-0.8%
Other Revenue	345,049	449,436	695,478	319,727	-54.0%
Total Revenue	7,588,221	7,088,061	8,550,082	8,047,660	-5.9%
Full-Time Equivalents (FTEs)	40.60	40.60	40.60	40.60	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	56,401	48,702
Aging Fund	2,247,799	2,292,805
Aging-Grants	5,758,288	5,875,018
General Fund-PD	652,070	653,445
Total Expenditures	8,714,558	8,869,969

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Aging Admin	1,554,287	1,561,591	1,465,348	1,705,070	16.4%	29.94	30.94	30.94	0.0%
Comm Based	3,645,316	3,510,505	3,235,701	3,296,575	1.9%	6.00	6.00	5.80	-3.3%
Aging InHome	1,685,164	1,634,191	2,322,242	2,131,596	-8.2%	1.00	1.00	1.20	20.0%
Transportation	807,551	832,280	982,796	1,034,582	5.3%	2.66	2.66	2.66	0.0%
Aging Physical Disability	670,884	652,070	652,070	653,445	0.2%	1.00	-	-	
Aging Supplementals	-	56,401	56,401	48,702	-13.7%	-	-	-	
Total	8,363,202	8,247,038	8,714,558	8,869,969	1.8%	40.60	40.60	40.60	0.0%

The 2000 Census reported 55,320 people are 65 or older in Sedgwick County. This represents 12.2 percent of the total population. It's estimated by the year 2010 this will increase to 66,719 people or 13.8 percent of the total population and by 2020 those aged 65 or older will number 88,379 people or 16.9 percent. The importance of maintaining, expanding, and implementing new senior related programs has never been more important than now as the Department seeks new grant opportunities and partners to meet service delivery. The Department continues to seek new partners and grant opportunities to meet this expanding service need.

- 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

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

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goal:
Input: Resources needed to produce a unit of output	Budget	\$8,363,202	\$8,714,556	\$8,821,267	<ul style="list-style-type: none"> To provide and enhance Aging programs in order to meet the growing needs of the senior population
Output: Amount of product or service provided	Number of Seniors Served in all programs	100,729	95,260	99,012	
Efficiency: Inputs consumed to produce a unit of output	Cost per senior	\$83	\$92	\$90	
Service Quality: Client satisfaction, and timeliness	Percentage of seniors rating Aging services as good or better	88%	89%	89%	
Outcome: Qualitative consequence associated with the service	Percentage of Seniors reporting improved satisfaction in their lives	91%	91%	92%	

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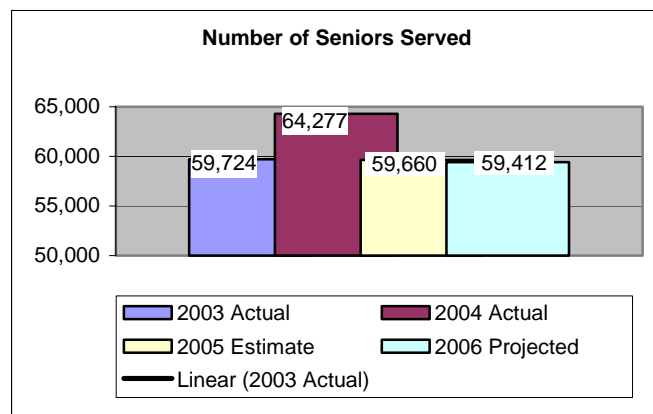
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agraham@sedgwick.gov**Mission:**

- ❑ 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 is working with the Kansas Department on Aging on a pilot project on Aging and Mental Health, information and assistance, and other services for this special senior population. This would be a federal grant which would implement a new model of service delivery and fill a need in the current gap of services for seniors with mental needs.

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	1,190,628	1,276,723	1,211,210	1,450,932	19.8%
Contractual Services	239,452	179,251	148,521	148,521	0.0%
Debt Service	-	-	-	-	-
Commodities	7,930	6,000	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	116,277	99,617	99,617	99,617	0.0%
Total Expenditures	1,554,287	1,561,591	1,465,348	1,705,070	16.4%
Revenue					
Taxes	2,142,869	2,181,237	2,181,237	2,179,207	-0.1%
Intergovernmental	534,402	845,322	534,842	84,000	-84.3%
Charges For Service	-	-	-	-	-
Other Revenue	48,801	72,924	240,464	233	-99.9%
Total Revenue	2,726,073	3,099,483	2,956,543	2,263,440	-23.4%
Full-Time Equivalents (FTEs)	30.94	29.94	30.94	30.94	0.0%

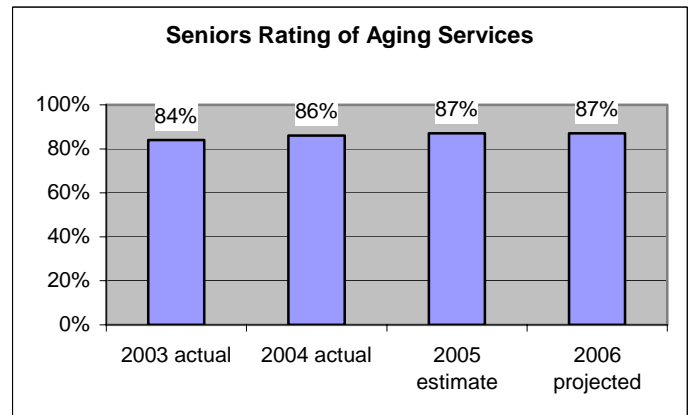
Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Aging Services	967,579	915,037
Aging - Grants	497,769	790,033
Total Expenditures	1,465,348	1,705,070

Administration also negotiates and executes contracts and service agreements with all grant agencies and service program agencies. 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 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.



Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	\$1,554,287	\$1,465,348	\$1,705,070
Output: Amount of product or service provided	Number of senior served in Community Based & In-Home	64,227	59,660	59,412
Efficiency: Inputs consumed to produce a unit of output	Cost per person	\$24.24	\$26.18	\$27.71
Service Quality: Client satisfaction, and timeliness	Percentage of seniors rating Aging services as good or better	86%	87%	87%
Outcome: Qualitative consequence associated with the service	Improve financial management by auditing providers and by providing support to them	100%	100%	100%

Goals:

- To record financial transactions, prepare and interpret financial statements, and provide management in other departments with timely reports of operating results in order to address the needs of older adults
- To encourage effective management of resources through the County government by holding service providers accountable for the outcome of their decisions and actions



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Mission:

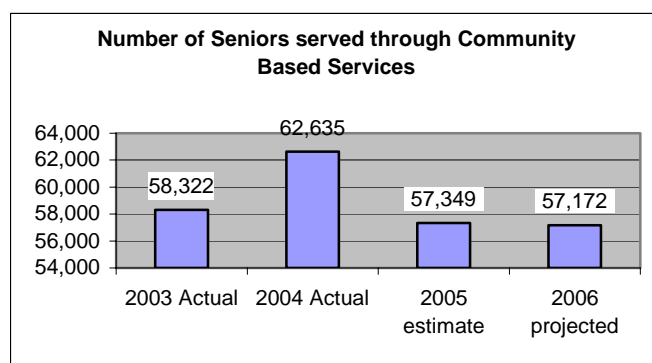
- ❑ To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

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 Festival. RSVP allows seniors the opportunity to apply their life experiences to meeting community needs.

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	149,514	215,413	216,344	220,721	2.0%
Contractual Services	3,495,711	3,288,933	3,012,813	3,069,373	1.9%
Debt Service	-	-	-	-	-
Commodities	90	6,159	6,544	6,481	-1.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,645,316	3,510,505	3,235,701	3,296,575	1.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,462,177	2,088,188	1,998,577	2,279,043	14.0%
Charges For Service	-	-	-	-	-
Other Revenue	4,870	15,294	17,294	6,880	-60.2%
Total Revenue	2,467,047	2,103,482	2,015,871	2,285,923	13.4%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	5.80	-3.3%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Aging Services	1,045,574	1,098,988
Aging - Grants	2,190,127	2,197,587
Total Expenditures	3,235,701	3,296,575

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Aging Legal Services	69,170	73,392	26,975	26,975	0.0%	-	-	-	
RSVP	63,962	80,594	80,642	81,886	1.5%	2.00	2.00	1.80	-10.0%
Foster Grand Parent	32,800	16,400	16,400	32,800	100.0%	-	-	-	
Employment Services	56,730	55,028	55,028	55,028	0.0%	-	-	-	
Asian Outreach	13,257	12,859	12,859	12,859	0.0%	-	-	-	
Medical Services	57,500	57,500	57,500	57,500	0.0%	-	-	-	
Alzheimer	15,587	14,661	14,661	11,411	-22.2%	-	-	-	
Aging Information & Assistance	53,689	90,860	11,860	10,860	-8.4%	-	-	-	
Community Service Coordinatic	111,269	121,224	123,224	125,749	2.0%	1.00	1.00	1.00	0.0%
Senior Centers	500,104	475,590	475,590	512,604	7.8%	-	-	-	
Aging Senior Home Services	307,044	222,556	111,556	114,806	2.9%	-	-	-	
Aging Senior Health Services	25,956	10,734	1,200	-	-100.0%	-	-	-	
Aging Widow Support	10,946	10,815	8,815	8,815	0.0%	-	-	-	
Aging Volunteer Advocate	9,350	8,795	8,795	8,795	0.0%	-	-	-	
Commod Distribution	6,000	6,000	6,000	7,200	20.0%	-	-	-	
Aging Adult Day Care	28,368	32,735	20,000	20,000	0.0%	-	-	-	
Aging CARE program	169,992	214,236	225,504	230,196	2.1%	3.00	3.00	3.00	0.0%
Aging Nutrition	1,943,250	1,698,266	1,698,266	1,698,266	0.0%	-	-	-	
Caregivers Services	133,291	273,326	273,326	273,326	0.0%	-	-	-	
Aging Newsletter	27,165	27,434	-	-		-	-	-	
COMCARE Counseling Svcs	9,886	7,500	7,500	7,500	0.0%	-	-	-	
Total	3,645,316	3,510,505	3,235,701	3,296,575	1.9%	6.00	6.00	5.80	-3.3%

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 \$48,702 is allocated to senior centers in 2006 due to a new funding formula being instituted for senior centers. The new funding formula will provide equity among senior centers.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	\$3,645,316	\$3,235,701	\$3,296,575
Output: Amount of product or service provided	Number of seniors served	62,635	57,349	57,172
Efficiency: Inputs consumed to produce a unit of output	Cost per senior	\$57.90	\$57.23	\$57.38
Service Quality: Client satisfaction, and timeliness	Percentage of clients surveyed that are satisfied	84%	85%	85%
Outcome: Qualitative consequence associated with the service	Percentage of seniors reporting they were helped in applying for public benefits	71%	75%	75%

Goal:

- To provide counseling, advice representation and documentation preparation for seniors in order to assist non-case management clients with applying for public programs

• Legal Services

Through a contractual arrangement with Legal Services of Wichita, this program provides services such as advanced estate planning, exploitation prevention, and guardianship assistance by a licensed Kansas attorney and financial counseling by trained volunteers.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	69,170	73,392	26,975	26,975	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	69,170	73,392	26,975	26,975	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To assist older persons experiencing legal or financial difficulties

• Retired Senior Volunteer Program/RSVP

RSVP enhances non-profit agencies in Sedgwick County by providing skilled and talented senior volunteers to meet their needs. Volunteers are matched, according to their skills, with needs of non-profit agencies that number more than 130 throughout Sedgwick County. The volunteers report increased self-esteem and their health benefits from the volunteer work and interaction with the other senior volunteers. Some of the non-profit agencies served are: Alzheimer's, American Red Cross, Arthritis Foundation, Catholic Charities, Heart Springs, MDA, American Cancer Society, American Diabetes Association, Make a Wish Foundation, USD 259, YMCA, Active Aging, Department on Aging, Sedgwick County Health Department, American Heart Association, Head Start, Family Preservation Service, Envision, Girl Scouts, Kansas Disaster Animal Team, Humane Society, Mental Health Association, Rainbows United, and Via Christi.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	41,303	57,934	57,982	59,226	2.1%
Contractual Services	22,659	22,660	22,660	22,660	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	63,962	80,594	80,642	81,886	1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	56,554	-	58,415	59,999	2.7%
Charges For Service	-	-	-	-	
Other Revenue	50	-	-	-	
Total Revenue	56,604	-	58,415	59,999	2.7%
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	1.80	-10.0%

Goal:

- To provide homebound seniors with volunteer opportunities in order to involve them in the community

• Foster Grandparents

This program provides intergenerational interaction between foster grandparents and at-risk youth. Foster grandparents provide one-on-one supervision, support, and education in the school setting.

Fund: Aging Services			34004-205		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	32,800	16,400	16,400	32,800	100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	32,800	16,400	16,400	32,800	100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide intergenerational interaction between older adults and children with learning disabilities in order to improve the children's social and academic skills and enhance the lives of older adults who assist them

• Employment Services

Employment Services provides paid and volunteer work opportunities for older adults age 55 and older. The work opportunities are available in either a business setting or in-home assistance.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	56,730	55,028	55,028	55,028	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	56,730	55,028	55,028	55,028	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide education, information and assistance in locating appropriate work opportunities

- Asian Outreach

Provides outreach services to older adults of Asian descent. Various services are provided to encourage healthy and safe living to meet the unique needs caused by language barriers, cultural differences, and other immigration issues. This service also provides translation services to other programs serving the Asian population.

Fund: Aging Services				34006-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	13,257	12,859	12,859	12,859	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	13,257	12,859	12,859	12,859	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide translation and education, for older Asian adults to assist them in assimilating into the community

- Medical Services

Through a contractual arrangement with the Medical Service Bureau and Guadalupe Clinic, this program provides assistance to qualified older adults who need eyeglasses, prescription medication, health education screenings and medical supplies.

Fund: Aging Services				34007-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	57,500	57,500	57,500	57,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	57,500	57,500	57,500	57,500	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide prescriptions, medications and health screenings for older adults to improve their health and quality of life

• Alzheimer's

Provides assistance to family members seeking services for a friend or relative who may be suffering from Alzheimer's disease. Managed through the Sunflower Chapter of the Alzheimer's Association, individuals receive one-on-one assistance in accessing programs and services that will provide the most appropriate level of care.

Fund: Aging Services				34008-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	15,587	14,661	14,661	11,411	-22.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	15,587	14,661	14,661	11,411	-22.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information, assistance, and in-home case management to family caregivers with members suffering from Alzheimer's disease to assist them in making informed decisions

• Information and Assistance

As the administrator of the Central Plains Area Agency on Aging (CPAAA), the Sedgwick County Department on Aging informs individuals about services and resources that will enhance the independence and quality of life of older adults in the community. Information is available through telephone, distributed materials and other publications. Walk-in inquiries are also welcome and staff regularly conducts presentations on aging issues and information. This service is available to seniors in Sedgwick, Harvey and Butler counties.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	53,689	90,860	11,860	10,860	-8.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	53,689	90,860	11,860	10,860	-8.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

• Community Service Coordination

Community Service Coordination helps older adults maintain an independent lifestyle by facilitating their ability to access resources and services that enhance their physical, social, and mental well-being. Service coordinators are stationed in either congregate housing sites or visit older adults in their home to provide information and referrals to community agencies, assistance with completing forms, and to facilitate access to available services.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	24,956	38,858	38,858	37,300	-4.0%
Contractual Services	86,312	81,822	83,822	87,968	4.9%
Debt Service	-	-	-	-	-
Commodities	-	544	544	481	-11.6%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	111,269	121,224	123,224	125,749	2.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	86,205	50,000	41,256	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	4,820	4,000	6,000	3,880	-35.3%
Total Revenue	91,025	54,000	47,256	3,880	-91.8%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	0.0%

Goal:

- To provide information, assistance and coordination of services for older adults to enhance their lives

• 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.

Fund:	Aging Services			34011-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	500,104	475,590	475,590	512,604	7.8%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	500,104	475,590	475,590	512,604	7.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	3,788	3,788	-	-100.0%
Total Revenue	-	3,788	3,788	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

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

• Senior Home Services

Senior Home Services includes Minor home repair, which consists of federal, state, and local funding to assist low-income seniors with repairs relating to access, safety and health issues confronting seniors.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	307,044	222,556	111,556	114,806	2.9%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	307,044	222,556	111,556	114,806	2.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	2,741	2,741	-	-100.0%
Total Revenue	-	2,741	2,741	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide home modification to older adults so that homes will be more accessible

• Senior Health Services

Senior Health Services provides health education, medical awareness and exercise programs for the elderly through local service providers.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	25,956	10,734	1,200	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	25,956	10,734	1,200	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	35,827	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	1,917	1,917	-	-100.0%
Total Revenue	35,827	1,917	1,917	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide health screenings and hypertension management in order to maintain a healthy lifestyle

• Widow Support

Widow Support provides educational and emotional grief support to bereaved older adults.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	10,946	10,815	8,815	8,815	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	10,946	10,815	8,815	8,815	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide grief support to older adults in order to understand and recover from the loss of a loved one

• Volunteer Personal Advocate

The Volunteer Personal Advocate subprogram assists seniors in determining eligibility and applying for public benefits, such as Medicaid, food stamps and food sales tax refunds.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	9,350	8,795	8,795	8,795	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,350	8,795	8,795	8,795	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information and assistance to older adults in order to apply for public benefits

• Commodity Distribution

As the administrator of the Central Plains Area Agency on Aging (CPAAA), this program contracts with Senior Services to distribute food products provided by the U.S. Department of Agriculture to home-bound eligible recipients.

Fund: Aging Services				34024-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	6,000	6,000	6,000	7,200	20.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	6,000	6,000	6,000	7,200	20.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide low-income, homebound seniors with a box of nutritious food in order to maintain a healthy diet

• Adult Day Care

The Adult Day Care subprogram provides funding to Catholic Charities to provide educational programs, social activities, exercise, assistance with personal care, meals and snacks to seniors.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	28,368	32,735	20,000	20,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	28,368	32,735	20,000	20,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	801	801	800	-0.1%
Total Revenue	-	801	801	800	-0.1%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide adult day care to seniors with disability in order to allow them to remain in the community

• Client Assessment Referral Evaluation Program

The Client Assessment Referral and Evaluations Program (CARE) evaluates individuals seeking state subsidies for nursing home care before they enter a nursing home to determine their eligibility. The purpose of the CARE program is to assess the health and functional status of individuals to determine the need for long-term care.

Fund: Aging - Grants				34004-254	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	83,255	118,621	119,504	124,196	3.9%
Contractual Services	86,647	90,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	-
Commodities	90	5,615	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	169,992	214,236	225,504	230,196	2.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	194,093	210,000	210,000	225,504	7.4%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	194,093	210,000	210,000	225,504	7.4%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	0.0%

Goal:

- To provide assessment and referral to seniors prior to admission to a nursing facility to link seniors with Community based services as a viable option to a nursing facility

• Nutrition

As the administrator of the Central Plains Area Agency on Aging, funding is provided to various agencies in Sedgwick, Butler, and Harvey counties to provide a meal in the home or congregate setting for seniors to ensure they receive a minimum of one-third of the daily recommended dietary allowances.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,943,250	1,698,266	1,698,266	1,698,266	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,943,250	1,698,266	1,698,266	1,698,266	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,879,501	1,554,862	1,415,580	1,783,224	26.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	2,005	2,005	2,200	9.7%
Total Revenue	1,879,501	1,556,867	1,417,585	1,785,424	25.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal:

- To provide a nutritional meal to older adults who are homebound and have high nutritional risk scores

• Caregiver Services

Funding is provided to various social service agencies to make available information and assistance to caregivers interested in gaining access to various senior services, such as individual counseling, support groups, caregiver training and respite care.

Fund: Aging - Grants				34043-254	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	133,291	273,326	273,326	273,326	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	133,291	273,326	273,326	273,326	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	209,996	273,326	273,326	210,316	-23.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	209,996	273,326	273,326	210,316	-23.1%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information, assistance and training for caregivers in order that they may provide quality life care to their loved ones

• “Active-Aging” Newspaper

As the administrator of the Central Plains Area Agency on Aging (CPAAA), Active Aging is a monthly newspaper targeted to individuals 55 years of age and older. The newspaper is distributed in Sedgwick, Butler and Harvey counties.

Fund: Aging - Grants				34008-254	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	27,165	27,434	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	27,165	27,434	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To produce a monthly newspaper for older adults in Butler, Harvey and Sedgwick Counties in order to provide information and news of interest for older adults

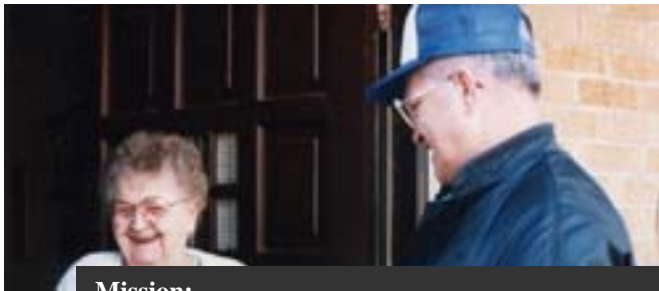
- **COMCARE Counseling Service**

COMCARE Counseling Service provides seniors 60 years and older with mental health counseling from a mental health professional who will conduct a mental health assessment and up to two follow up sessions. The objective is to reduce the symptoms of depression, anxiety, loneliness, grief, or other life changing events for seniors.

Fund: Aging Services			34047-205		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	9,886	7,500	7,500	7,500	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,886	7,500	7,500	7,500	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide counseling support to older adults in order to understand and recover from the symptoms of depression, anxiety, grief or any other life changing event



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Mission:

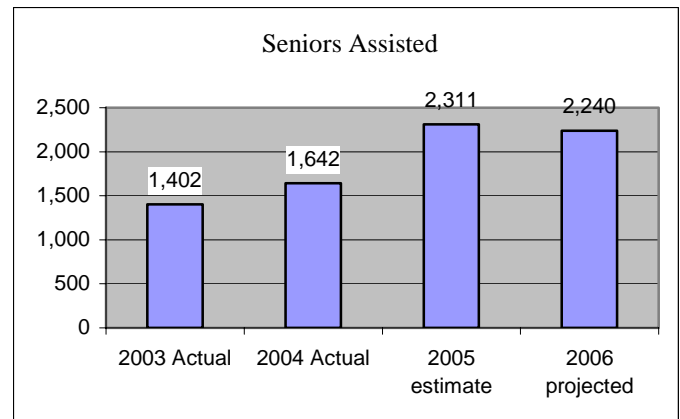
- ❑ To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

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.

Some of the programs In-Home Services provides are:

- Senior Companion
- Roving Pantry
- 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, perform 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

Budget Summary by Category

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	33,220	170,738	70,738	49,736	-29.7%
Contractual Services	1,649,368	1,458,453	1,949,261	2,073,860	6.4%
Debt Service	-	-	-	-	
Commodities	2,576	5,000	5,000	8,000	60.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	297,243	-	-100.0%
Total Expenditures	1,685,164	1,634,191	2,322,242	2,131,596	-8.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,267,221	549,333	1,950,056	2,100,716	7.7%
Charges For Service	475,634	630,806	631,200	630,800	-0.1%
Other Revenue	73,137	93,484	131,688	113,075	-14.1%
Total Revenue	1,815,993	1,273,623	2,712,944	2,844,591	4.9%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.20	20.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Aging Services	88,587	91,574
Aging - Grants	2,233,655	2,040,022
Total Expenditures	2,322,242	2,131,596

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Senior Companion	29,874	26,887	26,887	29,874	11.1%	-	-	-	
Roving Pantry	53,300	53,300	53,300	53,300	0.0%	-	-	-	
Envision	5,437	8,400	8,400	8,400	0.0%	-	-	-	
Aging Case Management	635,038	829,739	754,739	757,736	0.4%	1.00	1.00	1.20	20.0%
Homemaker & Personal Care	926,409	681,897	1,478,916	1,282,286	-13.3%	-	-	-	
Aging Respite Care	35,107	33,968	-	-		-	-	-	
Total	1,685,164	1,634,191	2,322,242	2,131,596	-8.2%	1.00	1.00	1.20	20.0%

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 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.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	\$1,685,174	\$2,322,242	\$2,131,596
Output: Amount of product or service provided	Number of seniors assisted	1,642	2,311	2,240
Efficiency: Inputs consumed to produce a unit of output	Cost per senior	\$1,028	\$1,034	\$1,037
Service Quality: Client satisfaction, and timeliness	Percentage of seniors surveyed satisfied with services provided	85%	85%	86%
Outcome: Qualitative consequence associated with the service	Percentage of seniors reporting they are better able to function due to the training and consultation provided	80%	82%	82%

Goal:

- To provide seniors living in poverty the opportunity to become actively involved in their community by assisting frail, homebound adults who have difficulty performing daily tasks and who are at risk of institutionalization

• Senior Companion

This program provides senior companions an opportunity to assist community members and increase their income through a monthly stipend. Companions are matched with seniors needing assistance in maintaining their residence and performing other tasks.

Fund: Aging Services				34018-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	29,874	26,887	26,887	29,874	11.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	29,874	26,887	26,887	29,874	11.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide seniors living in poverty the opportunity to become actively involved in their community by assisting frail, homebound adults who have difficulty performing daily tasks and who are at risk of institutionalization

• Roving Pantry

Grocery orders are called in and delivered to homebound seniors allowing them to remain in their own home. Local tax dollars are used to support the salaries for those doing the shopping, as well as, gas and supplies.

Fund: Aging Services				34019-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	53,300	53,300	53,300	53,300	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	53,300	53,300	53,300	53,300	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide homebound seniors with food from the grocery store so that they may remain in their own homes

• Envision

Envision provides specialized information, training and assistance services to visually impaired older adults to enable them to remain in their home and community environments. Primarily, the subprogram assists seniors with degenerating eyesight to assist them in adapting to their new environment and to meet their other visual needs.

Fund: Aging Services				34022-205	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	5,437	8,400	8,400	8,400	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	5,437	8,400	8,400	8,400	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide in-home consultation, training and information and assistance to seniors experiencing vision loss or blindness

• 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	33,220	170,738	70,738	49,736	-29.7%
Contractual Services	599,991	654,001	679,001	700,000	3.1%
Debt Service	-	-	-	-	
Commodities	1,826	5,000	5,000	8,000	60.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	635,038	829,739	754,739	757,736	0.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	531,418	507,755	507,755	553,696	9.0%
Charges For Service	475,634	630,806	631,200	630,800	-0.1%
Other Revenue	6,310	23,184	23,184	13,458	-42.0%
Total Revenue	1,013,362	1,161,745	1,162,139	1,197,954	3.1%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.20	20.0%

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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	925,659	681,897	1,181,673	1,282,286	8.5%
Debt Service	-	-	-	-	
Commodities	750	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	297,243	-	-100.0%
Total Expenditures	926,409	681,897	1,478,916	1,282,286	-13.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	735,803	41,578	1,442,301	1,547,020	7.3%
Charges For Service	-	-	-	-	
Other Revenue	66,827	70,000	108,504	99,617	-8.2%
Total Revenue	802,630	111,578	1,550,805	1,646,637	6.2%
Full-Time Equivalents (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

• Respite Care

Funding is provided to twenty-three local home health agencies to relieve senior caregivers temporarily so they may attend to their own needs.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	35,107	33,968	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	35,107	33,968	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	300	-	-	
Total Revenue	-	300	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide companionship and personal care to seniors so the primary caregiver may have a period of relief



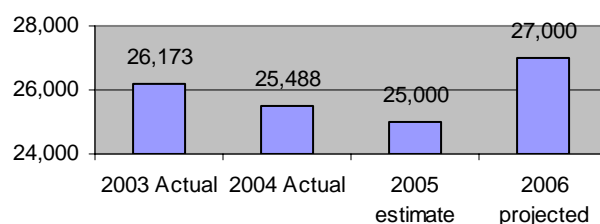
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Mission:

- ❑ 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 recipient's, 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.

Number of Rides Provided to Seniors

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 2006 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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	106,671	101,527	166,027	106,176	-36.0%
Contractual Services	698,560	689,606	814,644	887,259	8.9%
Debt Service	-	-	-	-	-
Commodities	2,320	-	2,125	-	-100.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	41,147	-
Total Expenditures	807,551	791,133	982,796	1,034,582	5.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	309,991	271,781	501,560	403,200	-19.6%
Charges For Service	49,377	69,626	54,800	49,376	-9.9%
Other Revenue	209,214	266,669	304,967	199,539	-34.6%
Total Revenue	568,583	608,076	861,327	652,115	-24.3%
Full-Time Equivalents (FTEs)	2.66	2.66	2.66	2.66	0.0%

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
Aging Services	146,059	187,206
Aging - Grants	836,737	847,376
Total Expenditures	982,796	1,034,582

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Aging Trans. Admin	295,401	316,527	316,527	284,009	-10.3%	2.66	2.66	2.66	0.0%
Transportation Brokerage	512,150	474,606	666,269	750,573	12.7%	-	-	-	-
Total	807,551	791,133	982,796	1,034,582	5.3%	2.66	2.66	2.66	0.0%

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

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

Beginning in July 2005, the Transportation Brokerage will be piloting 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.

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.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.	Goals:
Input: Resources needed to produce a unit of output	Budget	\$807,551	\$982,796	\$1,034,582	<ul style="list-style-type: none"> ● To provide transportation services for older adults and those with physical disability to improve their lives by enhancing their independence in the community ● To operate a transit system to provide paratransit van services to the public in a Convenient, safe and economic manner
Output: Amount of product or service provided	Number of rides provided	25,488	25,000	29,000	
Efficiency: Inputs consumed to produce a unit of output	Cost per person	\$33.53	\$35.31	\$35.54	
Service Quality: Client satisfaction, and timeliness	Percentage of riders rating transportation services as good or excellent	83%	84%	86%	
Outcome: Qualitative consequence associated with the service	Percentage of riders reporting they were helped in a timely manner	87%	87%	88%	

• 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	106,560	101,527	101,527	106,176	4.6%
Contractual Services	188,841	215,000	215,000	177,833	-17.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	295,401	316,527	316,527	284,009	-10.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	37,244	50,000	50,000	40,949	-18.1%
Other Revenue	208,636	257,529	266,527	187,529	-29.6%
Total Revenue	245,880	307,529	316,527	228,478	-27.8%
Full-Time Equivalents (FTEs)	2.66	2.66	2.66	2.66	0.0%

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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	111	-	-	-	
Contractual Services	509,719	474,606	664,144	709,426	6.8%
Debt Service	-	-	-	-	
Commodities	2,320	-	2,125	-	-100.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	41,147	
Total Expenditures	512,150	474,606	666,269	750,573	12.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	309,991	271,781	501,560	403,200	-19.6%
Charges For Service	12,133	19,626	4,800	8,427	75.6%
Other Revenue	578	9,140	38,440	12,010	-68.8%
Total Revenue	322,702	300,547	544,800	423,637	-22.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

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

**Valerhy Harmon**

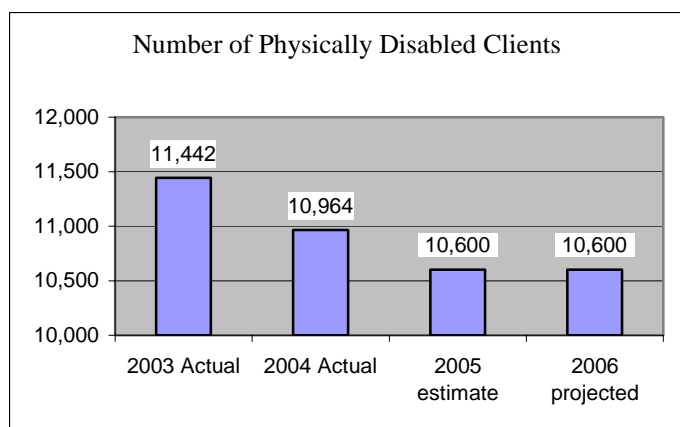
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Mission:

- ❑ 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.

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



Physical Disabilities provides funding to the following agencies:

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

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	25,150	23,061	23,061	24,436	6.0%
Contractual Services	477,852	469,817	469,817	469,817	0.0%
Debt Service	-	-	-	-	-
Commodities	211	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	167,671	159,192	159,192	159,192	0.0%
Total Expenditures	670,884	652,070	652,070	653,445	0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,500	2,332	2,332	1,591	-31.8%
Charges For Service	-	-	-	-	-
Other Revenue	9,026	1,065	1,065	-	-100.0%
Total Revenue	10,526	3,397	3,397	1,591	-53.2%
Full-Time Equivalents (FTEs)	-	1.00	-	-	-

Budget Summary by Fund

	2005 Revised	2006 Budget
Expenditures		
General Fund	652,070	653,445
Total Expenditures	652,070	653,445

Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Phys Disability Admi	193,182	182,253	182,253	183,628	0.8%	1.00	-	-	
Phys Disab. Employ.	32,760	27,102	27,102	27,102	0.0%	-	-	-	
Personal Emerg. Equi	136,365	135,733	135,733	135,733	0.0%	-	-	-	
FLEX home mod.	55,162	53,266	53,266	53,266	0.0%	-	-	-	
Phys Disab Info. & A	27,996	26,852	26,852	26,852	0.0%	-	-	-	
Phys Disab Nutrition	54,541	58,710	58,710	58,710	0.0%	-	-	-	
Vision Services - PD	55,677	53,395	53,395	53,395	0.0%	-	-	-	
Therapy Services-PD	47,520	47,291	47,291	47,291	0.0%	-	-	-	
Adult Day Care	53,208	52,953	52,953	52,953	0.0%	-	-	-	
Foster Grand Parent	4,500	4,315	4,315	4,315	0.0%	-	-	-	
PD Epilepsy Seizure	9,973	10,200	10,200	10,200	0.0%	-	-	-	
Total	670,884	652,070	652,070	653,445	0.2%	1.00	-	-	

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 reported increase in mobility as a result of services provided. The foster grandparent program matches seniors with children who have physical

disabilities. Of the twenty matches made in 2004 a 100 percent of children served, demonstrated 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. Over 2,600 persons accessed this program to learn about disability services offered in the community in 2004. ILRC also provided services to 62 persons through home modifications to help maintain independence in their homes. Services provided include wheelchair ramps, lift chairs and shower benches.

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Budget	\$670,884	\$652,070	\$653,445
Output: Amount of product or service provided	Number of clients served	10,964	10,600	10,600
Efficiency: Inputs consumed to produce a unit of output	Cost per person	\$61.60	\$61.52	\$61.56
Service Quality: Client satisfaction, and timeliness	Percentage of clients satisfied with education and training services provided	94%	95%	95%
Outcome: Qualitative consequence associated with the service	Percentage of children with physical disabilities that have improved social and academic skills	94%	95%	95%

Goals:

- To provide education and training in order to raise public awareness and to assist persons with epilepsy to achieve their highest level of independence and quality of life
- To provide intergenerational interaction between older adults and children with disabilities in order to improve the children's social and academic skills

• 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	25,150	23,061	23,061	24,436	6.0%
Contractual Services	150	-	-	-	
Debt Service	-	-	-	-	
Commodities	211	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	167,671	159,192	159,192	159,192	0.0%
Total Expenditures	193,182	182,253	182,253	183,628	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,500	2,332	2,332	1,591	-31.8%
Charges For Service	-	-	-	-	
Other Revenue	-	1,065	1,065	-	-100.0%
Total Revenue	1,500	3,397	3,397	1,591	-53.2%
Full-Time Equivalents (FTEs)	-	1.00	-	-	

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

• Employment Services

Employment Services provides specialized career assessment, guidance, benefits counseling, job readiness, job placement and job retention services for the physically disabled.

Fund: General Fund				35002-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	32,760	27,102	27,102	27,102	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	32,760	27,102	27,102	27,102	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide a variety of vocational services to persons with physical disabilities for them to become more employable, retain employment and increase their independence

• Personal Emergency Equipment

This subprogram provides assessments of equipment and seating systems in homes and at work-sites, designs and fabricates equipment and devices, and delivers training and consultation to persons with severe physical disabilities and skeletal deformities. These services are provided through a contract with the Cerebral Palsy Research Foundation of Wichita.

Fund: General Fund				35003-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	136,365	135,733	135,733	135,733	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	136,365	135,733	135,733	135,733	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide wheelchair modifications to physically disabled individuals so that their homes will be more accessible

• Flex/Home Modification

The Flex and Home modification subprogram arranges equipment services and home modifications for persons with physical disabilities who lack the financial resources to purchase them. Some examples include bath benches, door widening and wheelchair ramps. When a client is deemed eligible and the project has been identified, the Department on Aging puts the project out for bid with local contractors. Once a bid is received, staff work with the client to schedule the modification and handle payment to the contractor.

Fund: General Fund				35004-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	55,162	53,266	53,266	53,266	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	55,162	53,266	53,266	53,266	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To enhance safety and accessibility in the home environment to assist in remaining independent and in the community

• Information and Assistance

This program is designed to increase awareness of programs and services available to the physically disabled. Funding is provided to a local vendor who supplies pamphlets and brochures throughout the community, such as with physicians and stores that provide medical and safety equipment to this population.

Fund: General Fund				35005-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	27,996	26,852	26,852	26,852	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	27,996	26,852	26,852	26,852	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide information and assistance to persons with Physical Disabilities in order to enhance access to services

• Nutrition

The Nutrition program contracts with the local chapter of the American Red Cross to prepare and deliver meals to physically disabled individuals.

Fund: General Fund				35006-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	54,541	58,710	58,710	58,710	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	54,541	58,710	58,710	58,710	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Improve the nutritional status of persons with disabilities who are homebound by providing a home-delivered meal five days a week

• Vision Services

Through a contractual arrangement with Envision, individuals who have recently become disabled are taught how to adapt to their environment and arrange their place of living so they can continue to maintain their choice of lifestyle.

Fund: General Fund			35007-110		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	55,677	53,395	53,395	53,395	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	55,677	53,395	53,395	53,395	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	9,026	-	-	-	
Total Revenue	9,026	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To improve the ability of vision-impaired children to process information they receive visually

• Therapy Services

This subprogram contracts with local service providers to deliver therapy services to the physically disabled to prevent the loss of residual physical functioning.

Fund: General Fund			35009-110		
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	47,520	47,291	47,291	47,291	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	47,520	47,291	47,291	47,291	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide physical therapy for people with disabilities in order to assist them in maintaining an independent lifestyle

• Adult Day Care

Funding for Adult Day Care is awarded to Catholic Charities to provide activities, educational programs, health assessments, medication administration and monitoring, and assistance with personal care and meals to individuals with physical disabilities.

Fund: General Fund				35010-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	53,208	52,953	52,953	52,953	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	53,208	52,953	52,953	52,953	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- To provide adult day care to individuals with disabilities in order to allow them to maintain their independence in the community

• Foster Grandparents

Funding is provided to Catholic Charities to match seniors with children who have physical disabilities.

Fund: General Fund				35011-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	4,500	4,315	4,315	4,315	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,500	4,315	4,315	4,315	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Enhance the physical and mental well being, development, and growth of disabled children through foster grandparent interaction

- **Epilepsy-Seizure Disorder**

The Epilepsy-Seizure Disorder subprogram provides educational services and training to increase public awareness of the disorder. In addition, the subprogram also assists in the establishment and operation of support groups to help those with the disorder maintain as much of a normal lifestyle as possible.

Fund: General Fund				35012-110	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Expenditures					
Personnel	-	-	-	-	
Contractual Services	9,973	10,200	10,200	10,200	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	9,973	10,200	10,200	10,200	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide education and training in order to raise public awareness and to assist persons with epilepsy to achieve their highest level of independence and quality of life