

Division on Aging

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

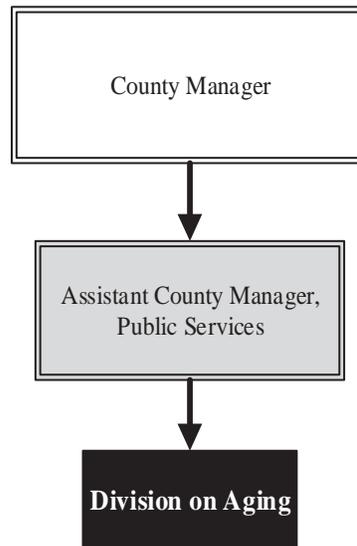
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Director**

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Overview

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

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



Strategic Goals:

- *Provide quality services targeting seniors, individuals with disabilities, caregivers, and low-income individuals assisting them to remain at home and within the community*
- *Provide leadership to model quality communication, integrity, and accountability for performance and outcomes*
- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*

Highlights

- CPAAA was awarded funding for the fourth year of the ADRC program. The contract was extended through March 2018
- CPAAA completed 2,815 functional eligibility assessments, 2,215 options assistance, and 43,516 ADRC Call Center contacts
- In 2016, the CPAAA received an Achievements in Aging award for the RED Flag program and an Aging Innovations Award for Taking Charge of Your Health program from the National Association on Aging



Accomplishments and Priorities

Accomplishments

The Sedgwick County Division on Aging/Central Plains Area Agency on Aging (CPAAA) was focused on fostering two-way communication between the Finance Director, Management Team, and Program Managers. This resulted in a shared responsibility and effective stewardship of County, State, and Federal funds. Program oversight and fund expenditures improved.

Transportation completed its first complete year as the administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the state to maximize efficiencies for funding provided by Sedgwick County, Kansas, and the Federal Transit Authority.

The Program Manager for the Retired Senior Volunteer Program (RSVP) Senior Corps Volunteer program was appointed to serve as the Senior Corps Veterans Affairs Voluntary Service (VAVS) local representative for the Robert J. Dole Veterans Administration Regional Medical Center in Wichita, KS.

Priorities

The Division on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services as a no wrong door portal to services for individuals, caregivers, and professionals in need of long-term supports and services. Emphasis will be on person-centered service delivery and development of innovative and collaborative partnerships to achieve effective use of resources and meet the needs of the community.

The Division is focused on enhanced targeting of resources on critical transition point service needs in the community. This entails identifying gaps in services and investigating best practice models that will amplify the impact of funding, leading to improved outcomes and enhanced ability of individuals to remain in the community.

The Division continues to focus on providing quality public services that assist seniors, individuals with disabilities, caregivers, and low-income individuals to remain in the community as long as possible.



Significant Budget Adjustments

Significant adjustments to the Division on Aging's 2018 budget include the addition of 1.0 FTE due to the KDOT Rural Transportation grant (\$43,017) and the addition of a WAMPO grant that added 1.0 FTE, \$130,588 in expenditures, and \$130,588 in revenue. The Newly Urban 5307 Transportation grant ended (\$98,035).

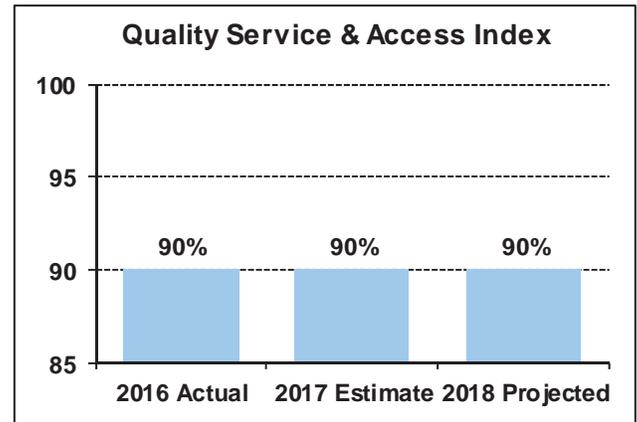
Additional changes include the reduction of contractals and intergovernmental to bring in-line with historical actuals (\$97,042), along with a reduction in contractals in the Aging property tax fund (\$80,784) and the Aging grant fund (\$69,749) for the elimination of lease costs due to the move to the Ronald Reagan Building.

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Division on Aging.

Quality Service and Timely Access Provided to those in need -

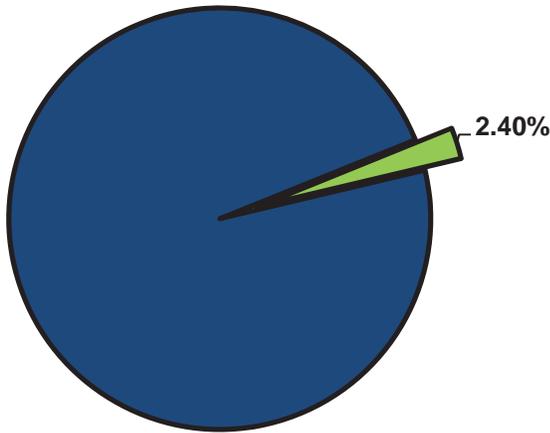
- The primary KPI for the Division on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



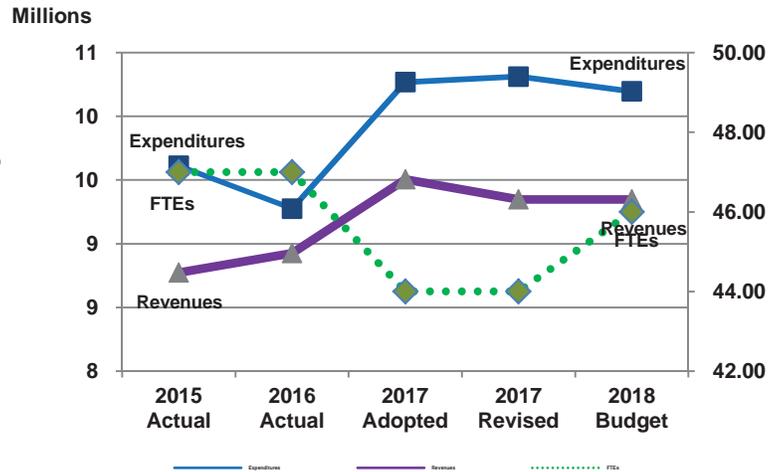
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: Aging Quality			
Quality services delivered to older adults and individuals	90%	90%	90%
Goal: Customer Service			
Number of calls monthly	2,650	2,700	2,750
Caller satisfaction	98%	98%	98%
Goal: Aging Financials			
Payment to providers within 60 days	100%	100%	100%
Billing occurring within 60 days	100%	100%	100%
Goal: Access to Aging Services			
Number of Functional Assessments completed monthly	525	530	535

Divisional Graphical Summary

Division on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	2,311,076	2,276,165	2,483,935	2,528,438	2,680,156	151,718	6.00%
Contractual Services	6,825,190	6,612,995	7,321,562	7,321,562	7,015,326	(306,236)	-4.18%
Debt Service	-	-	-	-	-	-	-
Commodities	63,641	25,857	51,727	51,727	52,395	668	1.29%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	33,573	33,573	
Interfund Transfers	411,363	360,513	411,363	411,363	414,936	3,573	0.87%
Total Expenditures	9,611,270	9,275,530	10,268,587	10,313,090	10,196,386	(116,704)	-1.13%
Revenues							
Tax Revenues	2,459,170	2,741,250	2,683,892	2,585,103	2,585,103	-	0.00%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,811,534	5,748,132	6,300,980	6,244,362	6,244,362	-	0.00%
Charges for Services	80,668	48,116	82,619	68,646	68,646	-	0.00%
All Other Revenue	420,808	387,798	437,675	449,211	449,211	-	0.00%
Total Revenues	8,772,181	8,925,295	9,505,166	9,347,322	9,347,322	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	9.38	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	37.62	37.62	34.62	34.62	36.62	2.00	5.78%
Total FTEs	47.00	47.00	44.00	44.00	46.00	2.00	4.55%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	435,692	432,734	438,364	438,364	438,364	-	0.00%
Aging Services	2,663,633	2,592,514	2,621,539	2,630,288	2,564,690	(65,597)	-2.49%
Aging Grants	6,511,945	6,250,282	7,208,684	7,244,438	7,193,331	(51,107)	-0.71%
Total Expenditures	9,611,270	9,275,530	10,268,587	10,313,090	10,196,386	(116,704)	-1.13%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Add 1.0 FTE Van Driver position due to the KDOT Rural Transportation grant	43,017		1.00
Newly Urban 5307 Transportation grant ended	(98,035)	(96,035)	
Reduce budgeted contractals to bring in-line with historical actuals	(97,042)		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(107,555)	
Addition of a WAMPO Transportation Grant	130,588	130,588	1.00
Elimination of lease costs due to moving to the Ronald Reagan Building	(150,533)		
Total	(172,005)	(73,002)	2.00

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Aging Administration	Multi.	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	-0.29%	11.28
Community Based Serv.	Multi.	3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	-4.45%	3.50
In Home Services	Multi.	3,223,356	2,881,521	3,088,914	3,115,268	3,096,285	-0.61%	23.22
Physical Disabilities	110	435,692	432,734	438,364	438,364	438,364	0.00%	-
Transportation	Multi.	973,081	1,146,112	1,589,945	1,594,171	1,678,128	5.27%	8.00
Total		9,611,270	9,275,530	10,268,587	10,313,090	10,196,386	-1.13%	46.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Aging	205	GRADE138	44,129	46,113	46,113	0.49	0.49	0.49
Project Manager	205	GRADE129	48,565	51,421	51,421	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	43,036	44,977	44,977	1.00	1.00	1.00
Accountant	205	GRADE125	46,126	46,948	46,948	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	35,687	38,295	38,295	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	49,169	52,677	52,677	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,457	16,253	16,253	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,428	16,710	16,710	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	26,520	28,088	28,088	1.00	1.00	1.00
PTSUPIII	205	EXCEPT	13,728	13,728	13,728	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,386	44,741	44,741	0.60	0.60	0.60
Director of Aging	254	GRADE138	45,931	47,995	47,995	0.51	0.51	0.51
Departmental Controller	254	GRADE129	58,578	62,005	62,005	1.00	1.00	1.00
Project Manager	254	GRADE129	59,957	64,166	64,166	1.20	1.20	1.20
Nurse Coordinator	254	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	43,530	46,407	46,407	1.00	1.00	1.00
Administrative Officer	254	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,846	40,325	40,325	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,941	52,357	52,357	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	90,426	95,729	95,729	2.00	2.00	2.00
RSVP Coordinator	254	GRADE123	35,686	37,795	37,795	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	82,342	86,780	86,780	2.51	2.51	2.51
Case Manager III	254	GRADE121	391,627	410,855	410,855	11.50	11.50	11.50
Administrative Assistant	254	GRADE120	30,747	29,954	29,954	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,337	55,382	55,382	2.00	2.00	2.00
Health Services Liaison	254	GRADE118	28,987	30,075	30,075	1.00	1.00	1.00
Office Specialist	254	GRADE117	52,763	55,440	55,440	2.00	2.00	2.00
Van Driver	254	GRADE116	48,726	50,484	100,075	2.00	2.00	4.00
KZ8 Service Maintenance B112	254	EXCEPT	7,962	7,962	7,962	0.50	0.50	0.50
PT Social Worker	254	EXCEPT	10,000	10,000	10,000	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	5,000	5,000	5,000	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	10,400	10,400	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,591	29,827	29,827	0.40	0.40	0.40
Subtotal					1,782,751			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					67,756			
Overtime/On Call/Holiday Pay					30,725			
Benefits					798,924			
Total Personnel Budget					2,680,156	44.00	44.00	46.00

Division on Aging - Administration

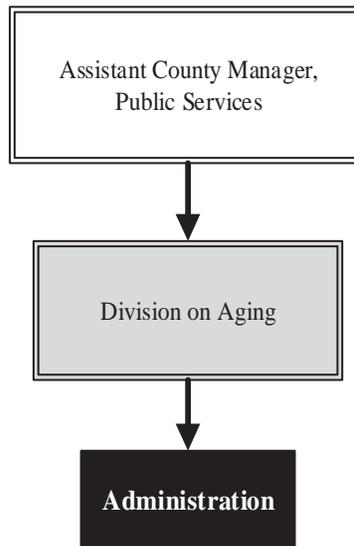
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

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

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



Strategic Goals:

- *To provide quality services through utilization of improved data*
- *Ensure responsible use of resources to deliver efficient and effective services internally and externally*
- *Provide leadership to model quality communication, integrity, and accountability for performance and outcomes*

Highlights

- Development of enhanced reporting capacity to manage and analyze data to improve programing and increase efficient use of resources
- Improved monitoring of grant reimbursements



Accomplishments and Priorities

Accomplishments

In 2016, focused on fostering two-way communication; sharing responsibility and management of program budget with program managers. Also, began planning for the Division on Aging's 2017 move and co-location with other County Departments/Divisions at the Ronald Reagan Building.

Priorities

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

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

Aging works to ensure that resources and services are targeting critical transition point needs in the community. This entails investigating best practice models to amplify the impact of funding, that will improve outcomes and enhance the ability of individuals to remain in the community. Senior Center participants will participate in a survey to gather information and data on current membership. Data will be used to identify current needs of those who attend, to identify what services are utilized, and to assess critical service needs. This information will be used to develop future programming requirements. In the Transportation program, work is targeted towards increased efficiency in service delivery model and improved coordination of transportation services in the area.

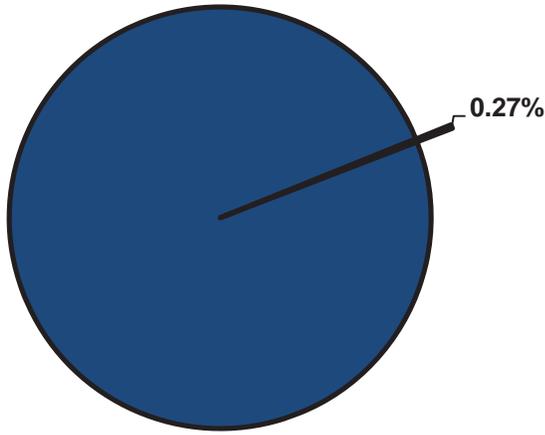


Significant Budget Adjustments

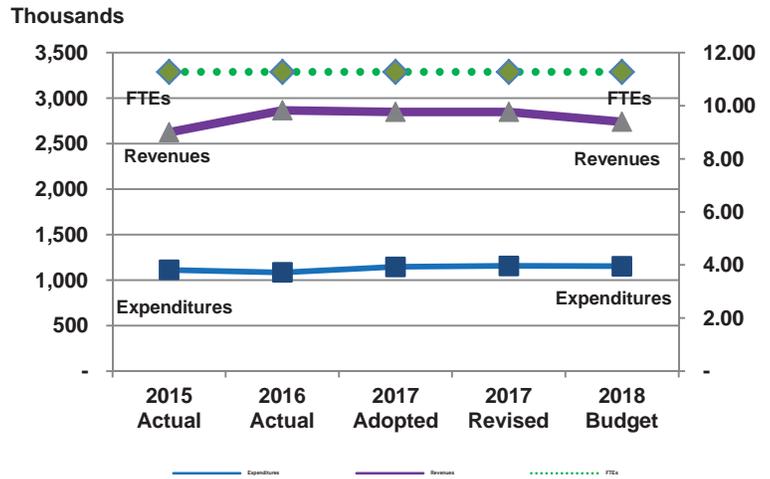
There are no significant adjustments to the Division on Aging - Administration's 2018 budget.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	724,214	741,334	787,530	799,469	806,735	7,266	0.91%
Contractual Services	279,751	230,246	244,943	244,943	200,717	(44,226)	-18.06%
Debt Service	-	-	-	-	-	-	-
Commodities	8,730	12,788	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	133,190	33,573	33.70%
Total Expenditures	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	(3,387)	-0.29%
Revenues							
Tax Revenues	2,459,170	2,741,250	2,683,892	2,683,892	2,585,103	(98,789)	-3.68%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	113,676	93,804	113,676	113,676	104,300	(9,376)	-8.25%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,017	31,126	50,017	50,017	50,017	-	0.00%
Total Revenues	2,622,863	2,866,180	2,847,585	2,847,585	2,739,420	(108,165)	-3.80%
Full-Time Equivalent (FTEs)							
Property Tax Funded	8.88	8.88	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.40	2.40	2.40	2.40	2.40	-	0.00%
Total FTEs	11.28	11.28	11.28	11.28	11.28	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	-	-	-	-	-	-	-
Aging Services	971,838	937,779	986,641	995,390	996,066	676	0.07%
Aging Grants	140,475	146,206	158,249	161,439	157,377	(4,063)	-2.52%
Total Expenditures	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	(3,387)	-0.29%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Aging Administration	Multi.	1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	-0.29%	11.28
Total		1,112,312	1,083,985	1,144,890	1,156,829	1,153,442	-0.29%	11.28

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2018 Budget	2017 Adopted	2017 Revised	2018 Budget
Director of Aging	205	GRADE138	44,129	46,113	46,113	0.49	0.49	0.49
Project Manager	205	GRADE129	48,565	51,421	51,421	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,721	24,611	24,611	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	43,036	44,977	44,977	1.00	1.00	1.00
Accountant	205	GRADE125	46,126	46,948	46,948	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,763	27,525	27,525	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	35,687	38,295	38,295	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	49,169	52,677	52,677	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,457	16,253	16,253	0.49	0.49	0.49
Case Manager III	205	GRADE121	15,428	16,710	16,710	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	26,520	28,088	28,088	1.00	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,386	44,741	44,741	0.60	0.60	0.60
Project Manager	254	GRADE129	12,141	12,855	12,855	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	43,530	46,407	46,407	1.00	1.00	1.00
Case Manager III	254	GRADE121	39,063	40,747	40,747	1.00	1.00	1.00
Assistant Director of Aging	254	FROZEN	14,795	14,914	14,914	0.20	0.20	0.20
Subtotal					553,281			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,138			
Overtime/On Call/Holiday Pay					8,201			
Benefits					225,114			
Total Personnel Budget					806,735	11.28	11.28	11.28

Division on Aging - Community Based Services

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

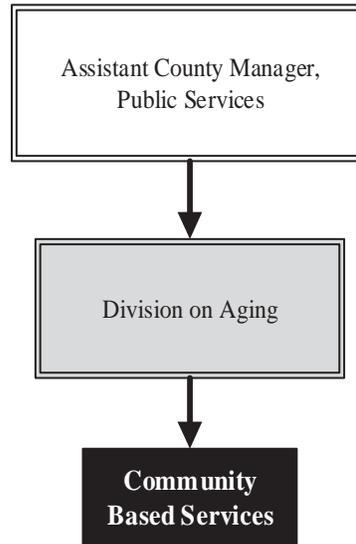
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Overview

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



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

Highlights

- In 2016, Division staff, volunteers, and partnering Senior Centers assisted more than 584 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program
- In 2016, the RSVP Senior Corps Volunteer Program had more than 355 volunteers 55 and older. There were 104 volunteers that served veterans, with 96 of those volunteers being veterans themselves

Strategic Goals:

- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*
- *Provide quality services targeting seniors and individuals with disabilities assisting them to remain at home and within the community*



Accomplishments and Priorities

Accomplishments

Central Plains Area Agency on Aging (CPAAA) provides the statewide call center for Kansas Aging and Disability Resource Centers (ADRC) offering a statewide resource to all Kansas citizens where they can access publicly or privately funded programs and long-term care support services. In 2016, the CPAAA/ADRC staff responded to 43,516 calls/contacts providing high quality information and support.

During the summer, Sedgwick County Division on Aging (SCDOA) partnered with the Catholic Diocese of Wichita and Catholic Heart WorkCamp (CHWC). Youth from across the country volunteered in Wichita from July 18th through the 21st to revitalize the community and improve homes for seniors and persons with disabilities in need of assistance. SCDOA identified individuals in need and collaborated with the volunteer coordinator and Environmental Resources for dumpsters, and Household Hazardous Waste (HHW) to provide paint needed for the projects. Twenty-five teams, a total of one hundred and twenty-five (125) volunteers, worked on SCDOA's projects involving cleaning, painting, repairs projects, and construction of ramps and hand railings during the camp. At the conclusion of the camp, sixty-eight (68) projects had been completed throughout Wichita.

Priorities

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

The Division is also working on targeting funding for programs and services to focus on evidenced-based programming, specifically to address issues related to reduced hospitalization, transitions, and health and wellness services. The Division will expand the current diabetes education program to include a prevention program component which targets those who are pre-diabetic to enhance community wellness.

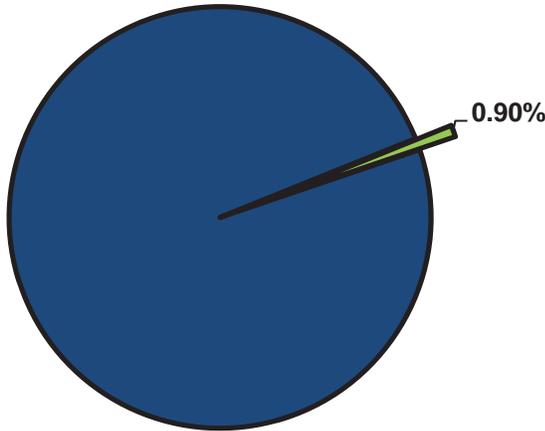


Significant Budget Adjustments

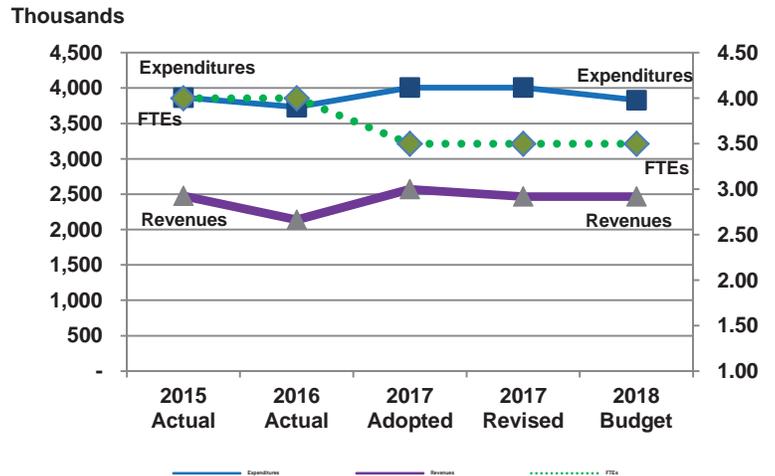
Significant adjustments to the Division on Aging's - Community Based Services' 2018 budget include the reduction of budgeted contractals (\$97,042) and budgeted intergovernmental revenue (\$107,555) to bring in-line with historical actuals.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	136,507	138,923	156,944	158,928	154,181	(4,747)	-2.99%
Contractual Services	3,641,908	3,504,030	3,752,072	3,752,072	3,578,408	(173,664)	-4.63%
Debt Service	-	-	-	-	-	-	-
Commodities	983	794	10,027	10,027	10,147	120	1.20%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.00%
Total Expenditures	3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	(178,291)	-4.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,456,189	2,118,907	2,550,985	2,443,430	2,443,430	-	0.00%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20,579	20,702	20,572	20,862	20,862	-	0.00%
Total Revenues	2,476,768	2,139,609	2,571,558	2,464,292	2,464,292	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.50	3.50	3.00	3.00	3.00	-	0.00%
Total FTEs	4.00	4.00	3.50	3.50	3.50	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Aging Services	1,410,160	1,379,506	1,359,662	1,359,662	1,293,676	(65,986)	-4.85%
Aging Grants	2,456,668	2,351,672	2,646,811	2,648,795	2,536,491	(112,305)	-4.24%
Total Expenditures	3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	(178,291)	-4.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Reduce budgeted contractals to bring in-line with historical actuals	(97,042)		
Reduce budgeted intergovernmental to bring in-line with historical actuals		(107,555)	
Total	(97,042)	(107,555)	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Community Services	205	762,545	739,212	715,309	715,309	663,837	-7.20%	-
Senior Centers	205	647,615	640,294	644,353	644,353	629,839	-2.25%	0.50
Comm. Services Grants	254	2,456,668	2,351,672	2,646,811	2,648,795	2,536,491	-4.24%	3.00
Total		3,866,828	3,731,177	4,006,473	4,008,457	3,830,166	-4.45%	3.50

• Aging Transportation Administration

The Administration sub-program for the Division on Aging's Sedgwick County Transportation program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	102,355	100,034	107,039	108,401	131,586	23,185	21.4%
Contractual Services	177,187	77,511	155,897	155,897	132,683	(23,214)	-14.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,995	109	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	282,537	177,655	262,936	264,298	264,269	(29)	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	63,080	33,076	63,628	63,628	51,406	(12,222)	-19.2%
All Other Revenue	200,625	198,625	200,625	200,625	200,625	-	0.0%
Total Revenues	263,705	231,701	264,253	264,253	252,031	(12,222)	-4.6%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	3.25	0.50	18.2%

• Sedgwick County Transportation

The State of Kansas, Department of Transportation has designated Sedgwick County Division on Aging's sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit Council - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick and Sumner.

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

Expenditures	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amnt. Chg. '17 - '18	% Chg. '17 - '18
Personnel	105,923	103,529	109,964	112,828	183,488	70,660	62.6%
Contractual Services	584,082	863,705	1,215,745	1,215,745	1,194,950	(20,795)	-1.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	540	1,223	1,300	1,300	1,848	548	42.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	33,573	33,573	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	690,544	968,458	1,327,009	1,329,873	1,413,859	83,986	6.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	661,441	1,031,752	1,251,285	1,251,285	1,300,948	49,663	4.0%
Charges For Service	14,116	14,446	15,300	15,300	16,650	1,350	8.8%
All Other Revenue	12,927	825	30,825	30,825	34,648	3,823	12.4%
Total Revenues	688,484	1,047,023	1,297,410	1,297,410	1,352,246	54,836	4.2%
Full-Time Equivalents (FTEs)	3.25	3.25	3.25	3.25	4.75	1.50	46.2%