

Division on Aging

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

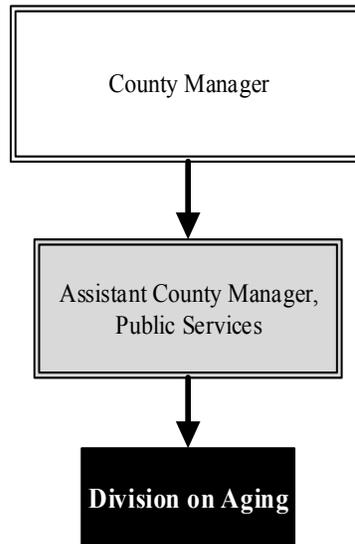
**Annette Graham
Director**

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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:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

Highlights

- CPAAA was awarded funding for the third year of the ADRC program. The contract was extended through December 2016
- CPAAA received an Achievements in Aging award from the National Association on Aging in 2015 for the Brain Health poster display. This was a collaboration between CPAAA, Exploration Place and the WSU Regional Institute on Aging
- CPAAA completed 6,251 functional eligibility assessments, 2,215 options assistance and 41,752 ADRC Call Center contacts



Accomplishments and Priorities

Accomplishments

The Sedgwick County Division on Aging/Central Plains Area Agency on Aging (CPAAA) purchased and implemented a management information system (MIS). This new system provides a platform for data collection, reporting, billing and tracking of services provided. With this expanded capacity, the Division has increased efficiency in operations.

The Section 8 Housing Choice program was transitioned to the Sedgwick County Division on Aging January 2, 2015. Administrative infrastructure of the Division has provided support and assistance for the program. Additionally, the CPAAA network has been beneficial in providing outreach in the region to promote the availability of the Housing Choice program.

The Sedgwick County Division on Aging has worked with mill levy providers to ensure targeting of services and increased focus on outcomes. In May, the Division hosted a training on "Outcomes and Performance Measures," which was well attended and helpful for providers. Staff have also worked with providers for implementation of sliding fee scale in targeted programs.

Priorities

The Division on Aging will continue outreach and education on Aging and Disability Resource Center (ADRC) services to increase the awareness of the streamlined access to assistance and information that is available to individuals needing help with options for long-term supports and services. Aging continues to work with local senior nutrition providers to identify and put into operation processes and programs to increase efficiency, grow the number of participants and collect outcome data.

The 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 work with Senior Centers on service requirements to ensure targeted, impactful programming and enhanced community outreach.



Significant Budget Adjustments

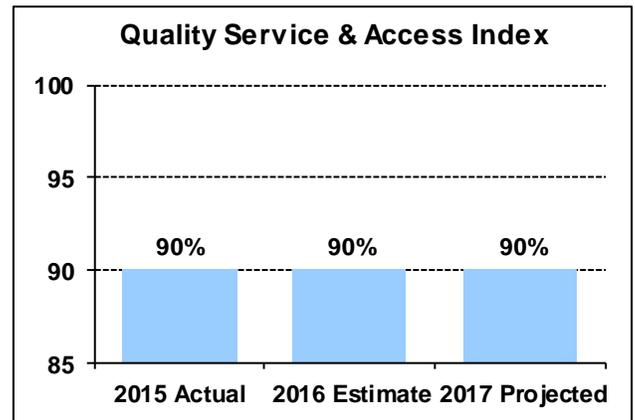
Significant adjustments to the Division on Aging's 2017 budget includes an increase to the Kansas Department of Transportation grant award, a reduction of \$24,169 due to the American Red Cross eliminating its transportation service, and the elimination of 3.0 FTEs (\$141,849) and a contractual reduction (\$283,060) due to State budget cuts to Senior Care Act Funds which resulted in a decrease in related revenue (\$424,909).

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 -

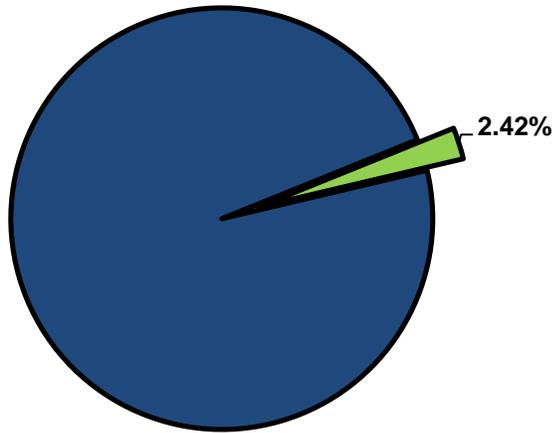
- The primary KPI for the Division on Aging includes indicators for access, quality and satisfaction of services along with well established state outcome measures demonstrating the effectiveness of the services received by those served.



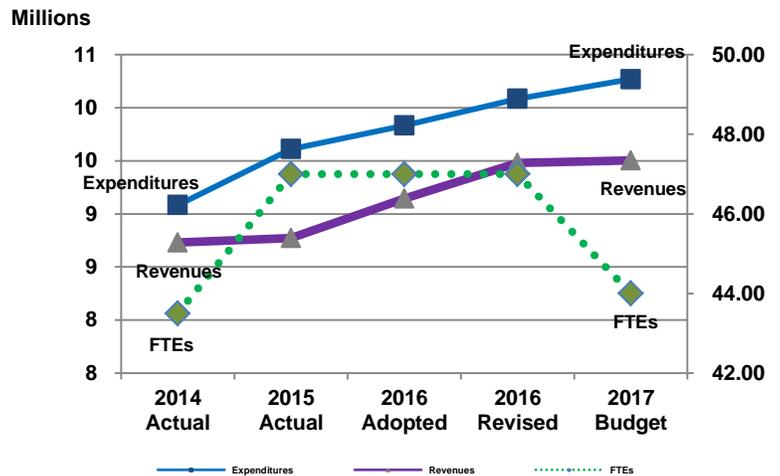
Division Performance Measures	2015 Actual	2016 Est.	2017 Proj.
Goal: Aging Quality			
Quality services delivered to older adults and individuals	90%	90%	90%
Goal: Customer Service			
Number of calls monthly	2,550	2,650	2,700
Caller satisfaction	97%	98%	98%
Goal: Aging Financials			
Payment to providers 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	510	495	485

Divisional Graphical Summary

Division on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	2,117,406	2,311,076	2,549,422	2,549,422	2,483,935	(65,487)	-2.57%
Contractual Services	6,544,398	6,825,190	6,820,690	7,071,928	7,321,562	249,634	3.53%
Debt Service	-	-	-	-	-	-	-
Commodities	41,629	63,641	51,700	52,700	51,727	(973)	-1.85%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	380,538	411,363	411,363	411,363	411,363	-	0.00%
Total Expenditures	9,083,971	9,611,270	9,833,175	10,085,413	10,268,587	183,174	1.82%
Revenues							
Tax Revenues	2,613,004	2,459,170	2,744,245	2,744,245	2,683,892	(60,353)	-2.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,606,857	5,811,534	5,883,205	6,051,825	6,300,980	249,155	4.12%
Charges for Services	89,814	80,668	71,633	240,252	82,619	(157,633)	-65.61%
All Other Revenue	420,334	420,808	444,059	444,059	437,675	(6,384)	-1.44%
Total Revenues	8,730,008	8,772,181	9,143,142	9,480,381	9,505,166	24,785	0.26%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.88	9.38	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	33.62	37.62	37.62	37.62	34.62	(3.00)	-7.97%
Total FTEs	43.50	47.00	47.00	47.00	44.00	(3.00)	-6.38%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	538,105	435,692	438,364	438,364	438,364	-	0.00%
Aging Services	2,617,736	2,663,633	2,632,532	2,632,532	2,621,539	(10,993)	-0.42%
Aging Grants	5,928,131	6,511,945	6,762,279	7,014,517	7,208,684	194,167	2.77%
Total Expenditures	9,083,971	9,611,270	9,833,175	10,085,413	10,268,587	183,174	1.82%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Kansas Department of Transportation grant award increase	647,111	647,111	
American Red Cross Transportation program ended	(24,169)		
Eliminate FTEs & additional reductions due to State budget cuts to Senior Care Act Funds	(424,909)	(424,909)	(3.00)
Total	198,033	222,202	(3.00)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Aging Administration	Multi.	1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	4.68%	11.28
Community Based Serv.	Multi.	3,802,644	3,866,828	3,990,149	3,895,150	4,006,473	2.86%	3.50
In Home Services	Multi.	2,798,181	3,223,356	3,403,697	3,193,697	3,088,914	-3.28%	23.22
Physical Disabilities	110	438,107	435,692	438,364	438,364	438,364	0.00%	-
Transportation	Multi.	790,248	973,081	907,306	1,464,544	1,589,945	8.56%	6.00
Total		9,083,971	9,611,270	9,833,175	10,085,413	10,268,587	1.82%	44.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Aging	205	GRADE138	43,124	44,129	44,129	0.49	0.49	0.49
Project Manager	205	GRADE129	47,460	48,565	48,565	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	42,052	43,036	43,036	1.00	1.00	1.00
Accountant	205	GRADE125	45,342	46,126	46,126	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	34,871	35,687	35,687	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	48,051	49,169	49,169	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,194	15,457	15,457	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,378	15,428	15,428	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,436	26,520	26,520	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	44,953	44,386	44,386	0.60	0.60	0.60
Director of Aging	254	GRADE138	44,884	45,931	45,931	0.51	0.51	0.51
Departmental Controller	254	GRADE129	57,930	58,578	58,578	1.00	1.00	1.00
Project Manager	254	GRADE129	58,587	59,957	59,957	1.20	1.20	1.20
Nurse Coordinator	254	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	42,535	43,530	43,530	1.00	1.00	1.00
Administrative Officer	254	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,203	37,846	37,846	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,792	51,941	51,941	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	123,816	125,197	90,426	3.00	3.00	2.00
RSVP Coordinator	254	GRADE123	34,870	35,686	35,686	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	81,131	82,342	82,342	2.51	2.51	2.51
Case Manager III	254	GRADE121	448,776	454,834	391,627	13.50	13.50	11.50
Administrative Assistant	254	GRADE120	30,224	30,747	30,747	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,040	53,337	53,337	2.00	2.00	2.00
Health Services Liaison	254	GRADE118	28,494	28,987	28,987	1.00	1.00	1.00
Office Specialist	254	GRADE117	51,867	52,763	52,763	2.00	2.00	2.00
Van Driver	254	GRADE116	48,572	48,726	48,726	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,825	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	23,120	5,000	5,000	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	2,500	10,400	10,400	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,968	29,591	29,591	0.40	0.40	0.40
Subtotal					1,658,576			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					65,024			
Overtime/On Call/Holiday Pay					29,543			
Benefits					730,791			
Total Personnel Budget					2,483,935	47.00	47.00	44.00

Division on Aging - Administration

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

Brad Ashens
Director of Finance & Support Services

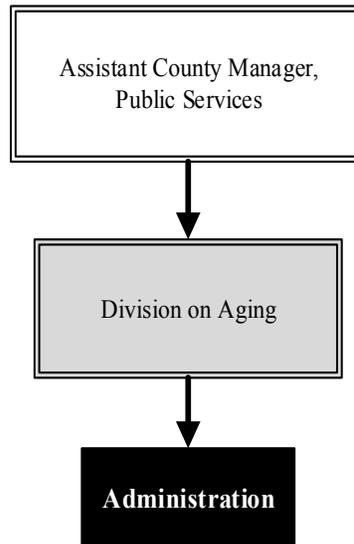
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Overview

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.

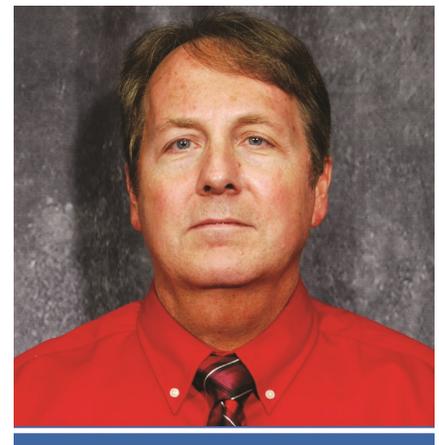


Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

Highlights

- In 2015, a new Management Information System (MIS) was implemented. The new system enabled the Division to have access to data for client services, billing information, and tracking of clients across programs



Accomplishments and Priorities

Accomplishments

In 2015, a new Management Information System (MIS) was implemented. This system reduces duplication, eliminates multiple tracking systems, and increases efficiency in billing/payment process. In addition, it provides access to data and specialized reports to reflect consumers served and services provided.

In 2015, the County's Housing program was consolidated with the Division on Aging. This required additional space and consolidation of some functions to improve efficiency. Administrative infrastructure of the Division has provided support and assistance for the program. Additionally, the Central Plains Area Agency on Aging (CPAAA) Network has been beneficial in providing outreach in the region to promote the availability of the Housing Choice program.

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.

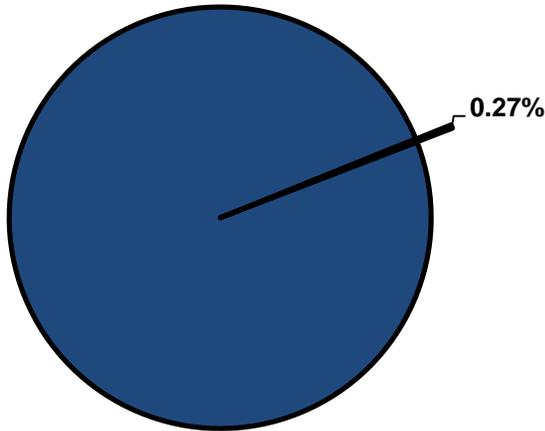


Significant Budget Adjustments

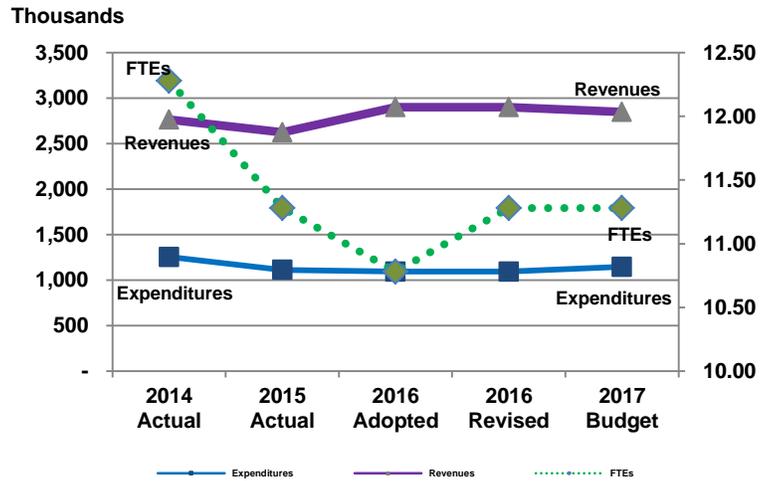
There are no significant adjustments to the Division on Aging-Administration's 2017 budget.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	794,653	724,214	729,832	729,832	787,530	57,698	7.91%
Contractual Services	353,826	279,751	251,409	251,409	244,943	(6,466)	-2.57%
Debt Service	-	-	-	-	-	-	-
Commodities	6,696	8,730	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	99,617	-	0.00%
Total Expenditures	1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	51,232	4.68%
Revenues							
Tax Revenues	2,613,004	2,459,170	2,744,245	2,744,245	2,683,892	(60,353)	-2.20%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	102,152	113,676	106,487	106,487	113,676	7,189	6.75%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,017	50,017	50,017	50,017	50,017	0	0.00%
Total Revenues	2,765,173	2,622,863	2,900,749	2,900,749	2,847,585	(53,164)	-1.83%
Full-Time Equivalent (FTEs)							
Property Tax Funded	9.38	8.88	8.88	8.88	8.88	-	0.00%
Non-Property Tax Funded	2.90	2.40	1.90	2.40	2.40	-	0.00%
Total FTEs	12.28	11.28	10.78	11.28	11.28	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	99,998	-	-	-	-	-	-
Aging Services	993,676	971,838	973,803	973,803	986,641	12,837	1.32%
Aging Grants	161,118	140,475	119,855	119,855	158,249	38,394	32.03%
Total Expenditures	1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	51,232	4.68%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Aging Administration	Multi.	1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	4.68%	11.28
Total		1,254,792	1,112,312	1,093,658	1,093,658	1,144,890	4.68%	11.28

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Aging	205	GRADE138	43,124	44,129	44,129	0.49	0.49	0.49
Project Manager	205	GRADE129	47,460	48,565	48,565	0.80	0.80	0.80
Nurse Coordinator	205	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	42,052	43,036	43,036	1.00	1.00	1.00
Accountant	205	GRADE125	45,342	46,126	46,126	1.00	1.00	1.00
Administrative Officer	205	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	34,871	35,687	35,687	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	48,051	49,169	49,169	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	15,194	15,457	15,457	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,378	15,428	15,428	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,436	26,520	26,520	1.00	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,953	44,386	44,386	0.60	0.60	0.60
Project Manager	254	GRADE129	11,865	12,141	12,141	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	42,535	43,530	43,530	1.00	1.00	1.00
Case Manager III	254	GRADE121	17,487	39,063	39,063	0.50	1.00	1.00
Assistant Director of Aging	254	FROZEN	14,984	14,795	14,795	0.20	0.20	0.20
Subtotal					528,517			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					27,875			
Overtime/On Call/Holiday Pay					7,886			
Benefits					223,252			
Total Personnel Budget					787,530	10.78	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.*

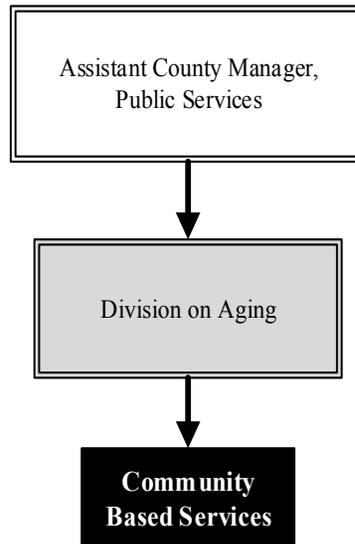
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 Director of Information & Community Services

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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.



Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

Highlights

- In 2015, Division staff, volunteers and partnering Senior Centers assisted more than 700 people in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program
- In 2015, the RSVP Senior Corps Volunteer Program had more than 90 adults 55 and older providing 21,356 hours of volunteer service to about 26,000 Veterans and active service men and women and their families



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 2015, the CPAAA/ADRC staff fielded 41,752 calls/contacts from various consumers compared to 33,488 calls/contacts in 2014.

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 19th through the 24th 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 to provide paint needed for the projects. Ten teams, a total of 80 volunteers, worked on SCDOA's projects involving cleaning, painting, and repairs. At the conclusion of the camp, 55 projects had been completed throughout Wichita.

Priorities

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

The 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 be expanding the new diabetes education program to increase community outreach and referrals for the program.

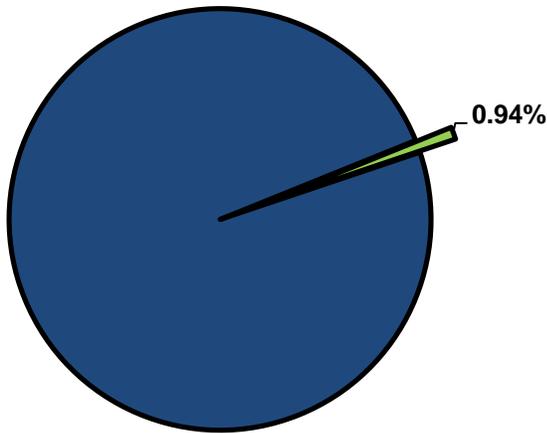


Significant Budget Adjustments

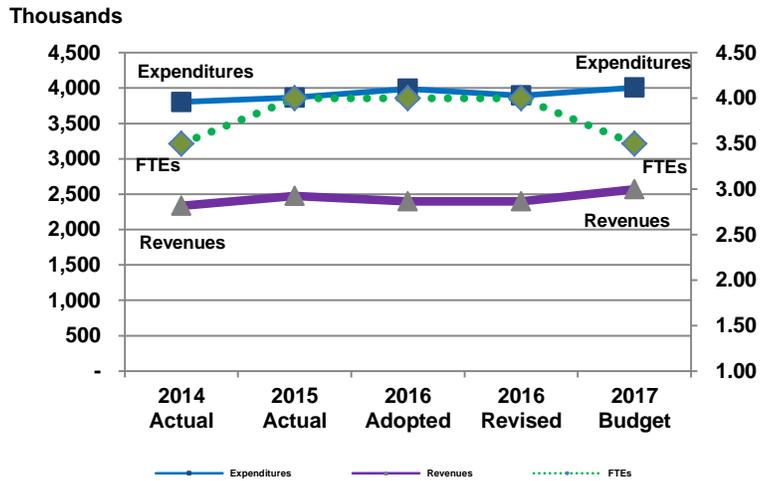
Significant adjustments to the Division on Aging's-Community Based Services' 2017 budget include a reduction of \$24,169 due to the American Red Cross eliminating its transportation service, and the technical adjustment of 0.5 FTE from Aging - Community Based Services to Aging - In-Home Services.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	134,455	136,507	147,697	147,697	156,944	9,247	6.26%
Contractual Services	3,581,419	3,641,908	3,745,022	3,650,022	3,752,072	102,050	2.80%
Debt Service	-	-	-	-	-	-	-
Commodities	10,000	983	10,000	10,000	10,027	27	0.27%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	76,770	87,430	87,430	87,430	87,430	-	0.00%
Total Expenditures	3,802,644	3,866,828	3,990,149	3,895,150	4,006,473	111,324	2.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,313,583	2,456,189	2,380,054	2,380,054	2,550,985	170,931	7.18%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	20,543	20,579	20,543	20,543	20,572	29	0.14%
Total Revenues	2,334,126	2,476,768	2,400,597	2,400,597	2,571,558	170,961	7.12%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.00	3.50	3.50	3.50	3.00	(0.50)	-14.29%
Total FTEs	3.50	4.00	4.00	4.00	3.50	(0.50)	-12.50%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Aging Services	1,342,426	1,410,160	1,383,492	1,383,492	1,359,662	(23,830)	-1.72%
Aging Grants	2,460,217	2,456,668	2,606,657	2,511,657	2,646,811	135,154	5.38%
Total Expenditures	3,802,644	3,866,828	3,990,149	3,895,150	4,006,473	111,324	2.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
American Red Cross Transportation program ended	(24,169)		
Technical adjustment of position from Community Based Services to In-Home Services			(0.50)
Total	(24,169)	-	(0.50)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Community Services	205	728,990	762,545	739,309	739,309	715,309	-3.25%	-
Senior Centers	205	613,436	647,615	644,183	644,183	644,353	0.03%	0.50
Comm. Services Grants	254	2,460,217	2,456,668	2,606,657	2,511,657	2,646,811	5.38%	3.00
Total		3,802,644	3,866,828	3,990,149	3,895,150	4,006,473	2.86%	3.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
PTSUPIII	205	EXCEPT	13,728	13,728	13,728	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	34,870	35,686	35,686	1.00	1.00	1.00
Case Manager III	254	GRADE121	16,378	15,428	15,428	0.50	0.50	0.50
Health Services Liaison	254	GRADE118	28,494	28,987	28,987	1.00	1.00	1.00
PT Social Worker	254	EXCEPT	10,000	10,000	-	0.50	0.50	-
PT Volunteer Coordinator	254	EXCEPT	2,500	10,400	10,400	0.50	0.50	0.50
Subtotal					104,230			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,957			
Overtime/On Call/Holiday Pay					-			
Benefits					48,758			
Total Personnel Budget					156,944	4.00	4.00	3.50

• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. Community Based Services are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and increase mobility, improve socialization and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	652,220	675,115	651,879	651,879	627,879	(24,000)	-3.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	76,770	87,430	87,430	87,430	87,430	-	0.0%
Total Expenditures	728,990	762,545	739,309	739,309	715,309	(24,000)	-3.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Senior Centers

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

Fund(s): Aging Services 205

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	16,737	12,615	15,133	15,133	15,303	170	1.1%
Contractual Services	596,699	635,000	629,050	629,050	629,050	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	613,436	647,615	644,183	644,183	644,353	170	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	0.50	0.50	0.50	-	0.0%

• Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion and disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254								
Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17	
Personnel	117,717	123,892	132,564	132,564	141,641	9,077	6.8%	
Contractual Services	2,332,500	2,331,794	2,464,093	2,369,093	2,495,143	126,050	5.3%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	10,000	983	10,000	10,000	10,027	27	0.3%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
Total Expenditures	2,460,217	2,456,668	2,606,657	2,511,657	2,646,811	135,154	5.4%	
Revenues								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	2,313,583	2,456,189	2,380,054	2,380,054	2,550,985	170,931	7.2%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	20,543	20,579	20,543	20,543	20,572	29	0.1%	
Total Revenues	2,334,126	2,476,768	2,400,597	2,400,597	2,571,558	170,961	7.1%	
Full-Time Equivalents (FTEs)	3.00	3.50	3.50	3.50	3.00	(0.50)	-14.3%	

Division on Aging - In-Home Services

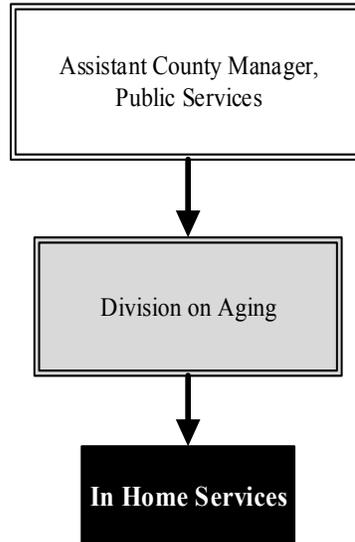
Mission: *Assisting seniors, caregivers, persons with disabilities and individuals with low income to achieve improved health and greater independence.*

Anita Nance
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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.

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



Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

Highlights

- The Work Opportunities Reward Kansans (WORK) program offers personal assistance and support services to participants to live and work in the community. In 2015, CPAAA/ADRC staff conducted 37 WORK assessments
- In 2015, 2,215 Options Counseling sessions were completed and 303 seniors were served through the Senior Care Act program



Accomplishments and Priorities

Accomplishments

The Division completed 6,251 Functional Assessment Instruments (FAI) in 2015. A Functional Assessment Instrument is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the Frail Elderly (FE), Physically Disabled (PD) and Traumatic Brain Injury (TBI).

The First Steps program is designed to help older adults make a safe transition from a hospital, or other health care setting, back to their home. Data from Medicare indicates that lack of support during this important transition period is a key cause of unnecessary and costly re-hospitalization. A case manager from the Central Plains Area Agency on Aging (CPAAA) works with each referred client to identify needs and develop a personalized plan for a 90-day transition period. In 2015, 238 seniors were served under the First Steps program.

Priorities

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

The Program 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 Program is working with the provider network to review programs, develop outcome measures and improve efficiencies in operations.

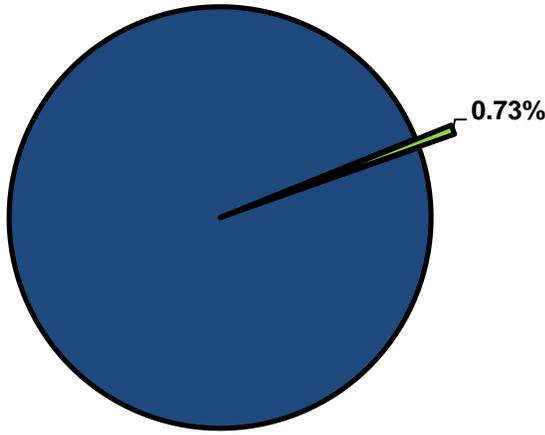


Significant Budget Adjustments

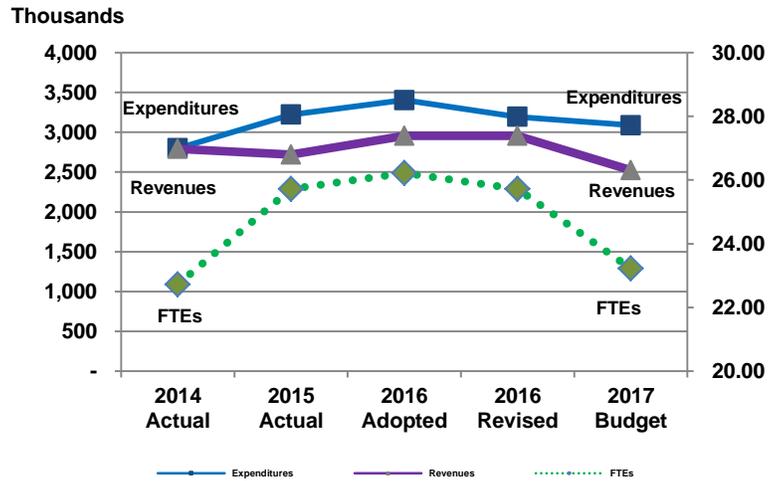
Significant adjustments to the Division on Aging – In-Home Services' 2017 budget include a technical adjustment of 0.5 FTE from Aging - Community Based Services to Aging - In-Home Services. Additionally, Senior Care Act funds were reduced due to State budget cuts and resulted in the elimination of 3.0 FTEs, a reduction in contractals of \$283,060 and a reduction in revenue of \$424,909.

Divisional Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	1,003,270	1,242,076	1,429,864	1,429,864	1,322,457	(107,406)	-7.51%
Contractual Services	1,728,302	1,866,049	1,881,395	1,671,395	1,674,019	2,624	0.16%
Debt Service	-	-	-	-	-	-	-
Commodities	21,936	50,393	27,600	27,600	27,600	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	44,673	64,838	64,838	64,838	64,838	-	0.00%
Total Expenditures	2,798,181	3,223,356	3,403,697	3,193,697	3,088,914	(104,782)	-3.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,658,543	2,580,228	2,812,984	2,812,984	2,385,034	(427,950)	-15.21%
Charges for Services	3,142	3,472	-	-	3,691	3,691	-
All Other Revenue	130,899	136,661	142,049	142,049	135,636	(6,413)	-4.51%
Total Revenues	2,792,583	2,720,361	2,955,033	2,955,033	2,524,360	(430,672)	-14.57%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.72	25.72	26.22	25.72	23.22	(2.50)	-9.72%
Total FTEs	22.72	25.72	26.22	25.72	23.22	(2.50)	-9.72%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Aging Services	244,802	244,803	238,403	238,403	238,403	-	0.00%
Aging Grants	2,553,379	2,978,553	3,165,294	2,955,294	2,850,511	(104,782)	-3.55%
Total Expenditures	2,798,181	3,223,356	3,403,697	3,193,697	3,088,914	(104,782)	-3.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Eliminate FTEs & additional reductions due to State budget cuts to Senior Care Act Funds	(424,909)	(424,909)	(3.00)
Technical adjustment of position from Community Based Services to In-Home Services			0.50

Total (424,909) (424,909) (2.50)

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
In-Home Services	205	244,802	244,803	238,403	238,403	238,403	0.00%	-
Aging Case Mgmt.	254	1,099,133	1,192,675	1,259,339	1,049,339	923,064	-12.03%	2.20
Homemaker & Prs. Care	254	1,454,246	1,785,878	1,905,955	1,905,955	1,927,448	1.13%	21.02
Total		2,798,181	3,223,356	3,403,697	3,193,697	3,088,914	-3.28%	23.22

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Director of Aging	254	GRADE138	44,884	45,931	45,931	0.51	0.51	0.51
Departmental Controller	254	GRADE129	57,930	58,578	58,578	1.00	1.00	1.00
Project Manager	254	GRADE129	46,722	47,816	47,816	1.00	1.00	1.00
Nurse Coordinator	254	GRADE127	23,179	23,721	23,721	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	37,203	37,846	37,846	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	51,792	51,941	51,941	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	123,816	125,197	90,426	3.00	3.00	2.00
Call Center Specialist	254	GRADE121	81,131	82,342	82,342	2.51	2.51	2.51
Case Manager III	254	GRADE121	383,487	368,374	305,167	11.50	11.00	9.00
Administrative Assistant	254	GRADE120	30,224	30,747	30,747	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	53,040	53,337	53,337	2.00	2.00	2.00
Office Specialist	254	GRADE117	26,019	26,468	26,468	1.00	1.00	1.00
PT Social Worker	254	EXCEPT	-	-	10,000	-	-	0.50
Assistant Director of Aging	254	FROZEN	14,984	14,795	14,795	0.20	0.20	0.20
Subtotal					879,115			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,592			
Overtime/On Call/Holiday Pay					21,657			
Benefits					393,093			
Total Personnel Budget					1,322,457	26.22	25.72	23.22

• In-Home Services

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

Fund(s): Aging Services 205

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	244,802	244,803	238,403	238,403	238,403	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	244,802	244,803	238,403	238,403	238,403	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Aging Case Management

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

Fund(s): Aging - Grants 254

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	179,401	212,826	224,962	224,962	149,344	(75,618)	-33.6%
Contractual Services	919,732	979,849	1,034,377	824,377	773,720	(50,657)	-6.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,099,133	1,192,675	1,259,339	1,049,339	923,064	(126,275)	-12.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,218,999	1,139,793	1,352,970	1,352,970	802,441	(550,529)	-40.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66,827	79,623	66,827	66,827	77,269	10,442	15.6%
Total Revenues	1,285,826	1,219,416	1,419,797	1,419,797	879,710	(540,087)	-38.0%
Full-Time Equivalents (FTEs)	4.20	4.20	4.20	4.20	2.20	(2.00)	-47.6%

• Homemaker & Personal Care

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

Fund(s): Aging - Grants 254

Expenditures	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	823,869	1,029,250	1,204,902	1,204,902	1,173,114	(31,788)	-2.6%
Contractual Services	563,768	641,397	608,615	608,615	661,896	53,281	8.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	21,936	50,393	27,600	27,600	27,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	44,673	64,838	64,838	64,838	64,838	-	0.0%
Total Expenditures	1,454,246	1,785,878	1,905,955	1,905,955	1,927,448	21,493	1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,439,544	1,440,435	1,460,014	1,460,014	1,582,593	122,579	8.4%
Charges For Service	3,142	3,472	-	-	3,691	3,691	0.0%
All Other Revenue	64,072	57,038	75,222	75,222	58,367	(16,855)	-22.4%
Total Revenues	1,506,758	1,500,945	1,535,236	1,535,236	1,644,651	109,415	7.1%
Full-Time Equivalents (FTEs)	18.52	21.52	22.02	21.52	21.02	(0.50)	-2.3%

Division on Aging - Physical Disabilities

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

Craig Perbeck
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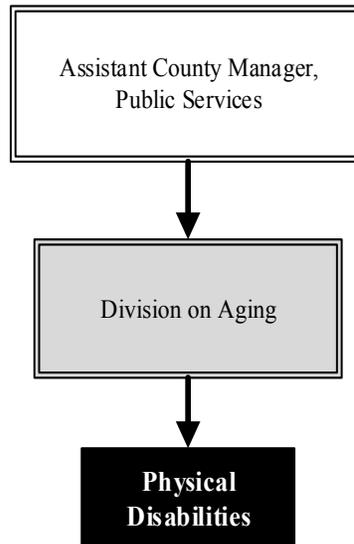
Overview

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.

The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are able to continue living in the community, enhancing their quality of life and reducing the risk of nursing home placement.

Highlights

- Focusing on contracted provider outcomes, training was offered that focused on setting and writing measurable outcomes. The Wichita State University Center for Community Support and Research provided the training, which providers and senior advisory council members attended



Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*



Accomplishments and Priorities

Accomplishments

In 2015, a total of 677 persons were served by the Physical Disabilities Program. Of all program outcomes, 100 percent were met or exceeded.

Meals on Wheels program for adults with disabilities (under the age of 60) exceeded its targeted goal of providing 10,394 meals in 2015 by 1,466 meals.

The Flex and Home Modification Program targeted outcome of serving 30 adults was exceeded by 75.

The Therapy Program and Posture Seating program met their goals of Serving 353 persons with disabilities.

The Adult Day Service program for Adults with Disabilities met its goal of providing 245 days of service which included 5,500 meals and 4,700 activities to 35 unduplicated clients.

Priorities

The Physical Disabilities program sustainability initiatives are primarily focused in the economic development and social equity areas.

Economic benefits received by the community from the operation of this program come from services provided. Physical Disabilities programs provide invaluable services that enable individuals to maintain or improve their well-being and independence while not in more expensive institutional care.

In the area of social equity, arranging for services through vendors allows each provider to focus on what each does best. These individual agencies can then deliver specialized services tailored to each client's physical abilities.

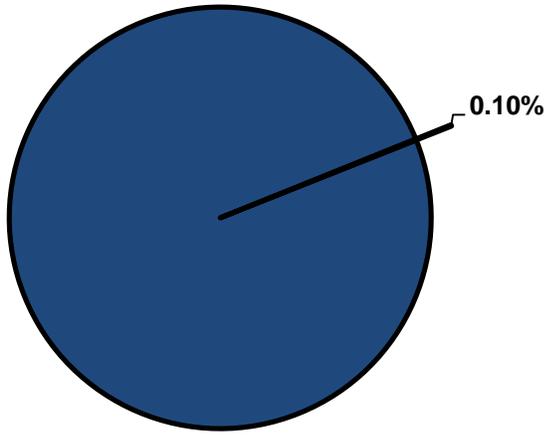


Significant Budget Adjustments

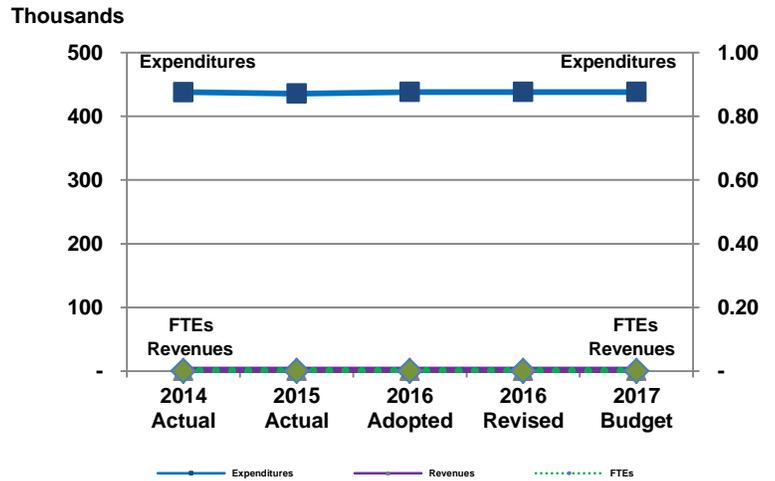
There are no significant adjustments to the Division on Aging—Physical Disabilities' 2017 budget.

Divisional Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	278,629	276,214	278,886	278,886	278,886	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
Total Expenditures	438,107	435,692	438,364	438,364	438,364	-	0.00%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
General Fund	438,107	435,692	438,364	438,364	438,364	-	0.00%
Total Expenditures	438,107	435,692	438,364	438,364	438,364	-	0.00%

Division on Aging - Transportation

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

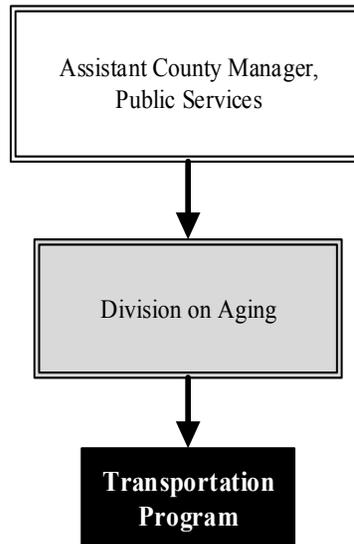
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Overview

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 institutionalization. The Division also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

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



Strategic Goals:

- *Continuous quality improvement of Division programs and services utilizing improved data*
- *Increasing efficiency and effectiveness of internal and external service provisions*
- *Focus services at key transition points for seniors and individuals with disabilities to enhance community tenure*
- *Enhance transportation coordination and services*

Highlights

- In 2015, 28,503 rides to County residents were provided and coordinated



Accomplishments and Priorities

Accomplishments

Sedgwick County Division on Aging's transit program was the State-designated Coordinated Transit District (CTD) Administrator for CTD 12 beginning in 1998 for Harvey, Butler and Sedgwick. CTD 12 was dissolved in July 2015 and became the new South Central Coordinated Transit District (SCCTD) Region 9 that encompasses six additional sub recipient agencies for Rural General Public Transit programs.

Sedgwick County Transportation (SCT) CarFit Event Coordinator performed four CarFit Events coordinating with Occupational Therapists and State Troopers. CarFit trainings and events provide older drivers an opportunity to see how well they "fit" within their vehicles as a non-judgmental safety information and awareness resource that can help drivers become more comfortable and confident behind the wheel.

Priorities

The Transportation program's priorities remain focused on carrying out core services. The Transportation program has provided safe, low-cost, and accessible transportation to eligible individuals in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities and rural residents. This program provides non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on availability.

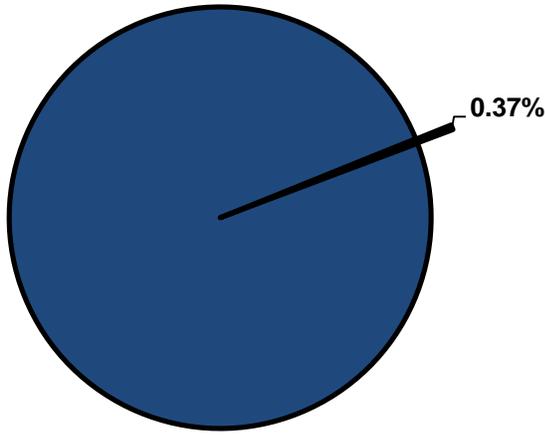


Significant Budget Adjustments

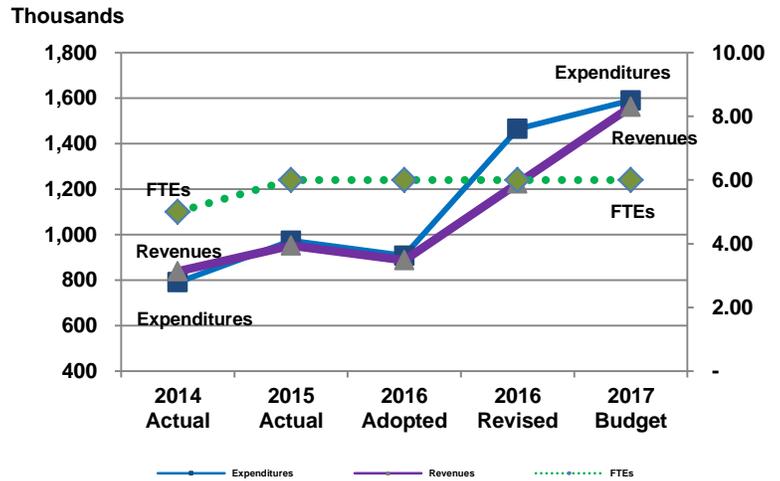
Significant adjustments to the Division on Aging-Transportation's 2017 budget include an increase to the Kansas Department of Transportation grant award.

Divisional Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Expenditures							
Personnel	185,028	208,278	242,028	242,028	217,003	(25,025)	-10.34%
Contractual Services	602,222	761,269	663,978	1,220,216	1,371,642	151,426	12.41%
Debt Service	-	-	-	-	-	-	-
Commodities	2,998	3,535	1,300	2,300	1,300	(1,000)	-43.48%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	790,248	973,081	907,306	1,464,544	1,589,945	125,401	8.56%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	532,579	661,441	583,680	752,300	1,251,285	498,985	66.33%
Charges for Services	86,672	77,196	71,633	240,252	78,928	(161,324)	-67.15%
All Other Revenue	218,875	213,552	231,450	231,450	231,450	-	0.00%
Total Revenues	838,126	952,189	886,763	1,224,002	1,561,663	337,661	27.59%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	5.00	6.00	6.00	6.00	6.00	-	0.00%
Total FTEs	5.00	6.00	6.00	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amount Chg '16 Rev.-'17	% Chg '16 Rev.-'17
Aging Services	36,832	36,832	36,833	36,833	36,833	-	0.00%
Aging Grants	753,416	936,250	870,473	1,427,711	1,553,112	125,401	8.78%
Total Expenditures	790,248	973,081	907,306	1,464,544	1,589,945	125,401	8.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Kansas Department of Transportation grant award increase	647,111	647,111	
Total	647,111	647,111	-

Budget Summary by Program

Program	Fund	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	% Chg '16 Rev.-'17	2017 FTEs
Aging Transp. Admin.	254	172,359	282,537	232,877	232,877	262,936	12.91%	2.75
SG Co. Transportation	Multi.	617,890	690,544	674,429	1,231,667	1,327,009	7.74%	3.25
Total		790,248	973,081	907,306	1,464,544	1,589,945	8.56%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2016 Adopted	2016 Revised	2017 Budget	2016 Adopted	2016 Revised	2017 Budget
Administrative Officer	254	GRADE124	26,151	26,763	26,763	0.50	0.50	0.50
Case Manager III	254	GRADE121	31,425	31,968	31,968	1.00	1.00	1.00
Office Specialist	254	GRADE117	25,848	26,295	26,295	1.00	1.00	1.00
Van Driver	254	GRADE116	48,572	48,726	48,726	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,825	7,962	7,962	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	23,120	5,000	5,000	1.00	1.00	1.00
Subtotal					146,714			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,601			
Overtime/On Call/Holiday Pay					-			
Benefits					65,688			
Total Personnel Budget					217,003	6.00	6.00	6.00

• 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	94,382	102,355	132,159	132,159	107,039	(25,120)	-19.0%
Contractual Services	77,977	177,187	100,718	99,718	155,897	56,179	56.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,995	-	1,000	-	(1,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	172,359	282,537	232,877	232,877	262,936	30,059	12.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	77,240	63,080	61,820	61,820	63,628	1,808	2.9%
All Other Revenue	170,625	200,625	198,625	198,625	200,625	2,000	1.0%
Total Revenues	247,865	263,705	260,445	260,445	264,253	3,808	1.5%
Full-Time Equivalents (FTEs)	2.25	2.75	3.25	2.75	2.75	-	0.0%

• 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 administering duties increased from three agencies to nine. 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	2014 Actual	2015 Actual	2016 Adopted	2016 Revised	2017 Budget	Amnt. Chg. '16 - '17	% Chg. '16 - '17
Personnel	90,646	105,923	109,869	109,869	109,964	95	0.1%
Contractual Services	524,246	584,082	563,260	1,120,498	1,215,745	95,247	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,998	540	1,300	1,300	1,300	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	617,890	690,544	674,429	1,231,667	1,327,009	95,342	7.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	532,579	661,441	583,680	752,300	1,251,285	498,985	66.3%
Charges For Service	9,432	14,116	9,813	178,432	15,300	(163,132)	-91.4%
All Other Revenue	48,250	12,927	32,825	32,825	30,825	(2,000)	-6.1%
Total Revenues	590,261	688,484	626,318	963,557	1,297,410	333,853	34.6%
Full-Time Equivalents (FTEs)	2.75	3.25	2.75	3.25	3.25	-	0.0%