

# Division on Aging

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

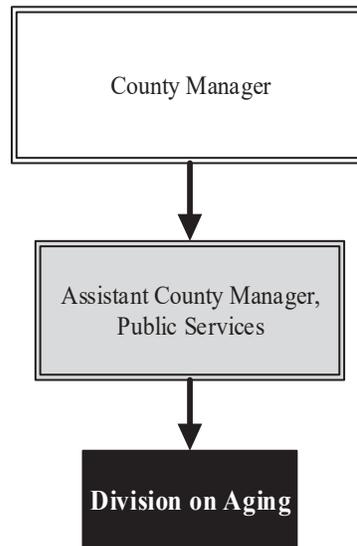
**Annette Graham  
Director**

2622 W. Central Ave., Suite 500  
Wichita, KS 67203  
316-660-5221  
[annette.graham@sedgwick.gov](mailto:annette.graham@sedgwick.gov)

## 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 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:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *Making responsible decisions and being good stewards of resources to deliver effective and efficient programs and services*

## Highlights

- The ADRC program was extended through March 31, 2019
- CPAAA completed 5,929 functional eligibility assessments and 42,469 ADRC Call Center contacts
- In 2017, the CPAAA received recognition from the National Association of Area Agencies on Aging with an Aging Innovations Award for the First Step Program, which helps people transition successfully from hospital to home



# Accomplishments and Priorities

## Accomplishments

In 2017, improved communication resulted in joint oversight and management of program budgets through regular meetings with Program Managers and Unit Directors. This led to efficiencies and better utilization of funds. Additionally, the Division successfully avoided service disruptions while relocating all operations to the Ronald Reagan Building.

Transportation completed its second 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 Division enrolled as a partially recognized Diabetes Prevention Program provider through CDC. After completion of two required classes, the Division will be fully recognized and will be authorized to bill Medicare for this service.

## Strategic Results

Strategic results for the Division on Aging are outlined with measures in the County Strategic Plan and the Division on Aging Strategic Plan. For 2017, the Division on Aging achieved the following results:

- 95.0 percent of seniors in Sedgwick County were able to stay in their homes;
- Medicare beneficiaries received a total of \$310,000 in cost savings as a result of Senior Health Insurance Counseling of Kansas (SHICK) provided by Division staff; and
- 50,000 individuals were provided Information Assistance and Referral (I&RA) enabling them to remain within the community.

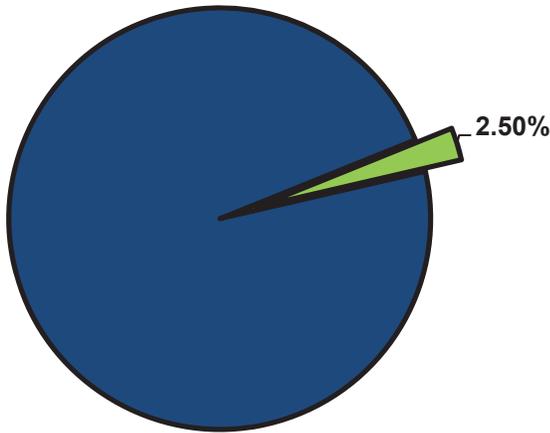


## Significant Budget Adjustments

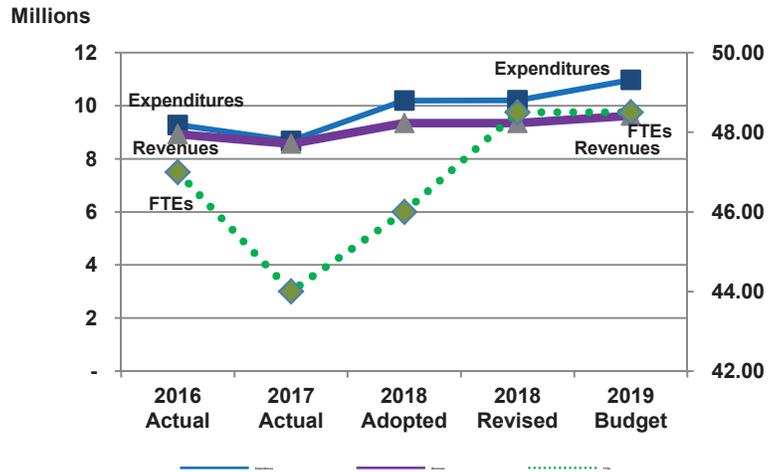
Significant adjustments to the Division on Aging's 2019 budget include increased funding for the Senior Care Act (\$350,740), increased expenditures due to increased revenue for the Senior Care Act (\$356,853), and increased funding for the C1 Congregate Meals Program (\$109,317). Additional significant adjustments include increased budgeted expenditures for Physical Disabilities Services (\$45,000) and increased budgeted expenditures for In-Home and Community Services (\$55,000).

**Divisional Graphical Summary**

**Division on Aging**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	2,276,165	2,248,387	2,680,156	2,680,156	3,010,099	329,943	12.31%
Contractual Services	6,612,995	5,978,540	7,015,326	7,012,351	7,490,793	478,442	6.82%
Debt Service	-	-	-	-	-	-	-
Commodities	25,857	68,777	52,395	62,970	57,930	(5,040)	-8.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	33,573	33,573	-	(33,573)	-100.00%
Interfund Transfers	360,513	381,363	414,936	414,936	414,936	-	0.00%
<b>Total Expenditures</b>	<b>9,275,530</b>	<b>8,677,066</b>	<b>10,196,386</b>	<b>10,203,986</b>	<b>10,973,758</b>	<b>769,772</b>	<b>7.54%</b>
<b>Revenues</b>							
Tax Revenues	2,741,250	2,681,949	2,585,103	2,585,103	2,307,816	(277,287)	-10.73%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,748,132	5,400,867	6,244,362	6,244,362	6,768,602	524,239	8.40%
Charges for Services	48,116	71,683	68,646	68,646	88,209	19,563	28.50%
All Other Revenue	387,798	409,247	449,211	449,211	455,700	6,489	1.44%
<b>Total Revenues</b>	<b>8,925,295</b>	<b>8,563,747</b>	<b>9,347,322</b>	<b>9,347,322</b>	<b>9,620,327</b>	<b>273,005</b>	<b>2.92%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	9.38	9.38	9.38	9.38	9.38	-	0.00%
Non-Property Tax Funded	37.62	34.62	36.62	39.12	39.12	-	0.00%
<b>Total FTEs</b>	<b>47.00</b>	<b>44.00</b>	<b>46.00</b>	<b>48.50</b>	<b>48.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	432,734	438,363	438,364	445,964	483,364	37,400	8.39%
Aging Services	2,592,514	2,462,614	2,564,690	2,564,690	2,653,086	88,396	3.45%
Aging Grants	6,250,282	5,776,089	7,193,331	7,193,331	7,837,308	643,976	8.95%
<b>Total Expenditures</b>	<b>9,275,530</b>	<b>8,677,066</b>	<b>10,196,386</b>	<b>10,203,986</b>	<b>10,973,758</b>	<b>769,772</b>	<b>7.54%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase funding and expenditures for the Senior Care Act	356,853	350,740	
Increase funding for the C1 Congregate Meals Program		109,317	
Increase budgeted expenditures for Physical Disabilities Services	45,000		
Increase budgeted expenditures for In-Home and Community Services	55,000		
<b>Total</b>	456,853	460,057	-

**Budget Summary by Program**

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Aging Administration	Multi.	1,083,985	1,096,086	1,153,442	1,177,442	1,201,220	2.02%	11.28
Community Based Serv.	Multi.	3,731,177	3,551,135	3,830,166	3,783,166	4,180,408	10.50%	3.50
In Home Services	Multi.	2,881,521	2,453,427	3,096,285	3,119,285	3,560,100	14.13%	25.22
Transportation	Multi.	1,146,112	1,138,054	1,678,128	1,678,128	1,548,667	-7.71%	8.50
Physical Disabilities	110	432,734	438,363	438,364	445,964	483,364	0.00%	-
<b>Total</b>		<b>9,275,530</b>	<b>8,677,066</b>	<b>10,196,386</b>	<b>10,203,986</b>	<b>10,973,758</b>	<b>7.54%</b>	<b>48.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Aging	205	GRADE138	46,113	48,267	48,267	0.49	0.49	0.49
Project Manager	205	GRADE129	51,421	52,700	52,700	0.80	0.80	0.80
Registered Dietician	205	GRADE127	24,611	-	-	0.50	-	-
Options Specialist Team Leader	205	GRADE126	44,977	46,102	46,102	1.00	1.00	1.00
Accountant	205	GRADE125	46,948	48,121	48,121	1.00	1.00	1.00
Registered Dietician	205	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Officer	205	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	38,295	39,252	39,252	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,677	52,329	52,329	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	16,253	15,497	15,497	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,710	17,128	17,128	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,088	28,791	28,791	1.00	1.00	1.00
PTSUP III	205	EXCEPT	13,728	14,071	14,071	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,741	44,719	44,719	0.60	0.60	0.60
Director of Aging	254	GRADE138	47,995	50,237	50,237	0.51	0.51	0.51
Departmental Controller	254	GRADE129	62,005	63,555	63,555	1.00	1.00	1.00
Project Manager	254	GRADE129	64,166	60,815	60,815	1.20	1.20	1.20
Registered Dietician	254	GRADE127	24,611	-	-	0.50	-	-
Senior Social Worker	254	GRADE126	46,407	41,149	41,149	1.00	1.00	1.00
Registered Dietician	254	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Officer	254	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	40,325	41,334	41,334	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,357	52,332	52,332	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	95,729	132,985	132,985	2.00	3.00	3.00
RSVP Coordinator	254	GRADE123	37,795	35,555	35,555	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	86,780	87,740	87,740	2.51	2.51	2.51
Case Manager III	254	GRADE121	410,855	448,627	448,627	11.50	12.50	12.50
Administrative Assistant	254	GRADE120	29,954	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	55,382	56,224	56,224	2.00	2.00	2.00
Health Services Liaison	254	GRADE118	30,075	31,077	31,077	1.00	1.00	1.00
Office Specialist	254	GRADE117	55,440	56,830	56,830	2.00	2.00	2.00
PT Transit Coordinator	254	GRADE116	24,044	-	-	1.00	-	-
Van Driver	254	GRADE116	76,031	101,780	101,780	3.00	4.00	4.00
PT Office Assistant	254	EXCEPT	-	24,770	24,770	-	0.50	0.50
PT Administrative Support	254	EXCEPT	10,000	13,271	13,271	0.50	0.50	0.50
PT Office Specialist	254	EXCEPT	7,962	8,161	8,161	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	5000	14,823	14,823	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	10,660	10,660	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,827	29,813	29,813	0.40	0.40	0.40
<b>Subtotal</b>					<b>1,891,874</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					92,465			
Overtime/On Call/Holiday Pay					30,825			
Benefits					994,935			
<b>Total Personnel Budget</b>					<b>3,010,099</b>	<b>46.00</b>	<b>48.50</b>	<b>48.50</b>

# Division on Aging - Administration

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

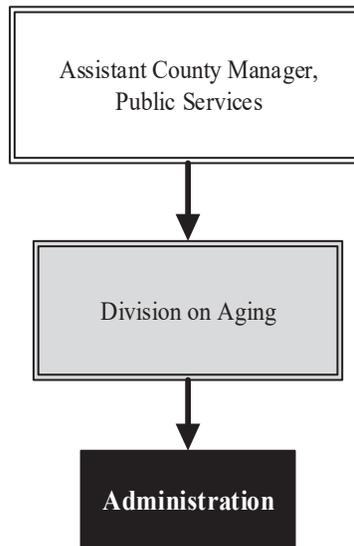
**Annette Graham  
Director**

2622 W. Central Ave., Suite 500  
Wichita, KS 67203  
316-660-5221  
[annette.graham@sedgwick.gov](mailto:annette.graham@sedgwick.gov)

## 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:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral, and assistance services enabling them to remain in the community*

## 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 and financial expenditure reporting



# Accomplishments and Priorities

## Accomplishments

In 2017, the Division improved communication, resulting in joint oversight and management of program budgets through regular meetings with Program Managers and Unit Directors. This led to efficiencies and better utilization of funds. Additionally, the Division on Aging - Administration successfully avoided service disruptions while relocating all operations to the Ronald Reagan Building.

## Strategic Results

In 2017, the Division improved partnerships with nutrition providers, and as a result, identified new opportunities to expand congregate sites in the tri-county area. This will lead to better utilization of Older American's Act (OAA) funds and reduce the burden on the home delivered program budget, which is limited. Additionally, this will increase socialization for seniors who will now be able to participate in the program.

The Division on Aging - Administration also made improvements to the HomeMeds Program. HomeMeds is an evidence based program that works with seniors who meet specific criteria which qualifies them as high risk. Improvements led to increased service delivery and prompt communication with participating pharmacists and provided two A Matter of Balance (AMOB) coaches trainings in the community to meet the growing need and demand for this critical fall prevention program.

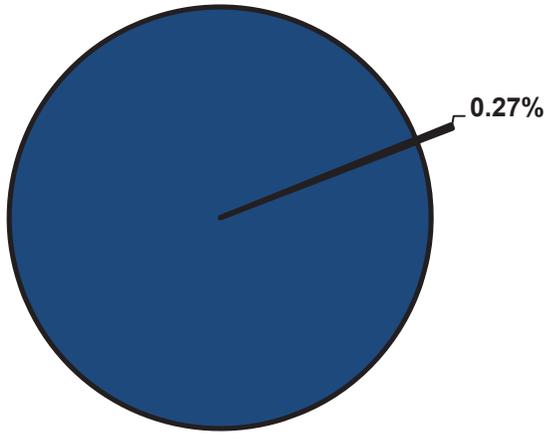


## Significant Budget Adjustments

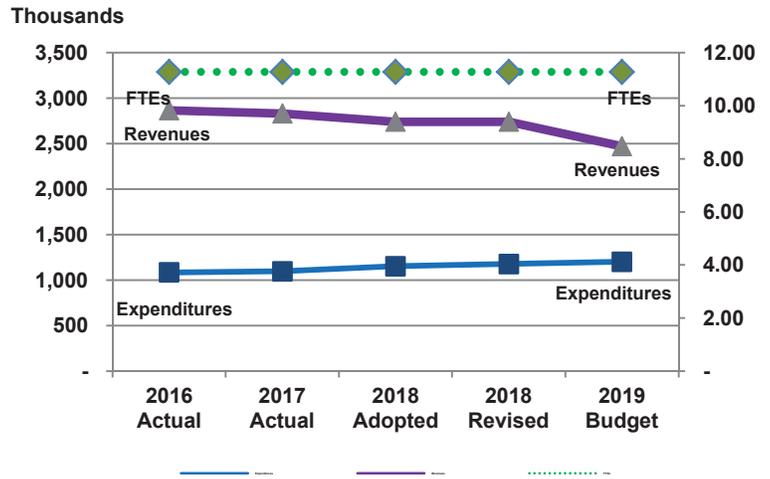
There are no significant adjustments to the Division on Aging - Administration's 2019 budget.

**Divisional Graphical Summary**

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	741,334	759,840	806,735	806,735	846,678	39,942	4.95%
Contractual Services	230,246	225,900	200,717	224,717	208,552	(16,165)	-7.19%
Debt Service	-	-	-	-	-	-	-
Commodities	12,788	10,728	12,800	12,800	12,800	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	99,617	133,190	133,190	133,190	-	0.00%
<b>Total Expenditures</b>	<b>1,083,985</b>	<b>1,096,086</b>	<b>1,153,442</b>	<b>1,177,442</b>	<b>1,201,220</b>	<b>23,777</b>	<b>2.02%</b>
<b>Revenues</b>							
Tax Revenues	2,741,250	2,681,949	2,585,103	2,585,103	2,307,816	(277,287)	-10.73%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	93,804	99,797	104,300	104,300	113,055	8,755	8.39%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	31,126	50,023	50,017	50,017	50,023	6	0.01%
<b>Total Revenues</b>	<b>2,866,180</b>	<b>2,831,769</b>	<b>2,739,420</b>	<b>2,739,420</b>	<b>2,470,894</b>	<b>(268,526)</b>	<b>-9.80%</b>
<b>Full-Time Equivalents (FTEs)</b>							
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%
<b>Total FTEs</b>	<b>11.28</b>	<b>11.28</b>	<b>11.28</b>	<b>11.28</b>	<b>11.28</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	937,779	942,356	996,066	1,020,066	1,032,403	12,337	1.21%
Aging Grants	146,206	153,729	157,377	157,377	168,817	11,440	7.27%
<b>Total Expenditures</b>	<b>1,083,985</b>	<b>1,096,086</b>	<b>1,153,442</b>	<b>1,177,442</b>	<b>1,201,220</b>	<b>23,777</b>	<b>2.02%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Aging	205	GRADE138	46,113	48,267	48,267	0.49	0.49	0.49
Project Manager	205	GRADE129	51,421	52,700	52,700	0.80	0.80	0.80
Registered Dietician	205	GRADE127	24,611	-	-	0.50	-	-
Options Specialist Team Leader	205	GRADE126	44,977	46,102	46,102	1.00	1.00	1.00
Accountant	205	GRADE125	46,948	48,121	48,121	1.00	1.00	1.00
Registered Dietician	205	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Officer	205	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	38,295	39,252	39,252	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,677	52,329	52,329	1.00	1.00	1.00
Call Center Specialist	205	GRADE121	16,253	15,497	15,497	0.49	0.49	0.49
Case Manager III	205	GRADE121	16,710	17,128	17,128	0.50	0.50	0.50
Fiscal Associate	205	GRADE118	28,088	28,791	28,791	1.00	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,741	44,719	44,719	0.60	0.60	0.60
Project Manager	254	GRADE129	12,855	13,175	13,175	0.20	0.20	0.20
Senior Social Worker	254	GRADE126	46,407	41,149	41,149	1.00	1.00	1.00
Case Manager III	254	GRADE121	40,747	41,762	41,762	1.00	1.00	1.00
Assistant Director of Aging	254	FROZEN	14,914	14,906	14,906	0.20	0.20	0.20
<b>Subtotal</b>					<b>550,426</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					26,159			
Overtime/On Call/Holiday Pay					8,291			
Benefits					261,801			
<b>Total Personnel Budget</b>					<b>846,678</b>	<b>11.28</b>	<b>11.28</b>	<b>11.28</b>

# 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.*

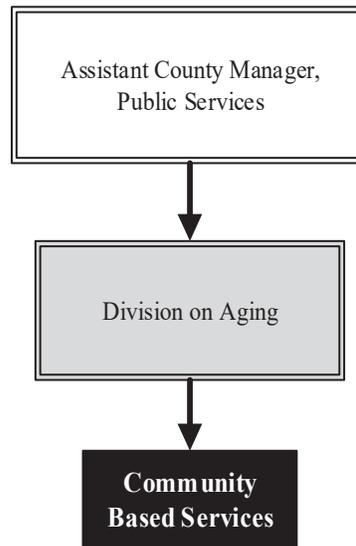
**Monica Cissell**  
 Director of Information & Community Services

2622 W. Central Ave, Suite 500  
 Wichita, KS 67203  
 316-660-5229  
[monica.cissell@sedgwick.gov](mailto:monica.cissell@sedgwick.gov)

## 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:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided information, assistance, and referral enabling them to remain within the community*

## Highlights

- In 2017, Division staff, volunteers, and partnering Senior Centers assisted more than 695 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program, providing an estimated \$301,900 in savings to Medicare recipients
- In 2017, the RSVP Senior Corps Volunteer Program had more than 361 volunteers ages 55 and older. There were 110 volunteers that served Veterans, with 70 of those volunteers being Veterans themselves



# Accomplishments and Priorities

## Accomplishments

CPAAA provides the 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 2017, the CPAAA/ADRC staff responded to 42,469 calls/contacts providing high quality information and support.

In 2017, CPAAA received recognition from the National Association of Area Agencies on Aging (N4A) with an Aging Innovations Award for the in-home transition program First Step. This program helps people transition successfully from hospital to home. This is the highest honor presented to member agencies. The award to CPAAA was among the top national Aging Programs to receive honors during the N4A Annual Conference in July. Additionally, the Aging Achievement Award was received for partnerships with Kansas University and Wichita State University to extend Medicare Counseling Services to the community.

## Strategic Results

In 2017, Community Based Services developed new partnerships and increased awareness of the call center and ADRC services. These are services to assist individuals with planning for long-term service needs and decisions. Additionally, the program began planning and development of the CDC Diabetes Prevention Program and completed the application process to become a recognized provider. This is in preparation for Medicare billing opportunities in 2018.

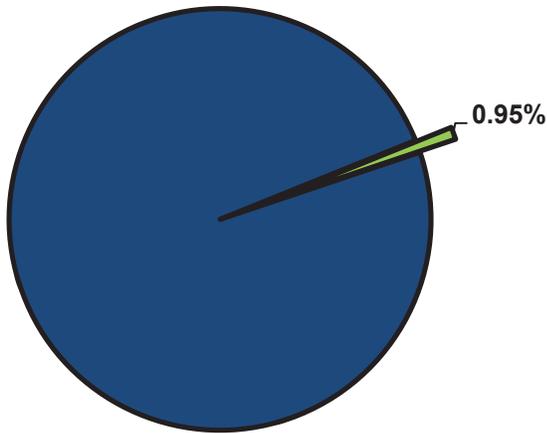


## Significant Budget Adjustments

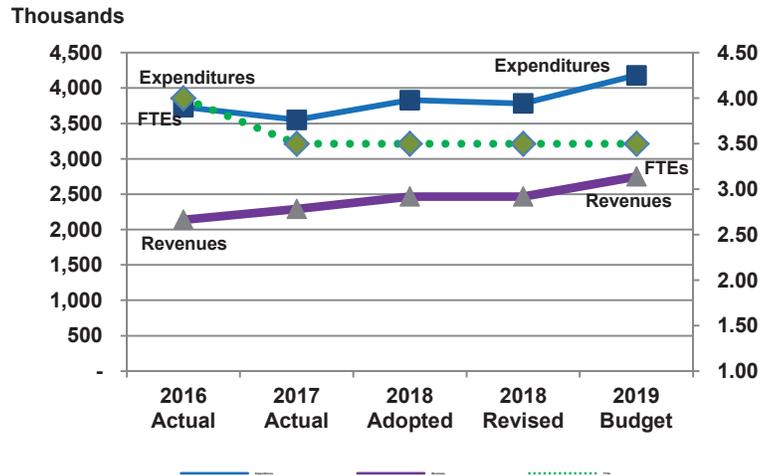
Significant adjustments to the Division on Aging's - Community Based Services' 2019 budget include increased funding for the C1 Congregate Meals Program (\$109,317) and increased budgeted contractals for In-Home and Community Services (\$55,000).

**Divisional Graphical Summary**

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	138,923	130,377	154,181	154,181	157,241	3,059	1.98%
Contractual Services	3,504,030	3,293,798	3,578,408	3,520,908	3,924,587	403,679	11.47%
Debt Service	-	-	-	-	-	-	-
Commodities	794	39,531	10,147	20,647	11,150	(9,497)	-46.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.00%
<b>Total Expenditures</b>	<b>3,731,177</b>	<b>3,551,135</b>	<b>3,830,166</b>	<b>3,783,166</b>	<b>4,180,408</b>	<b>397,241</b>	<b>10.50%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,118,907	2,247,674	2,443,430	2,443,430	2,704,137	260,706	10.67%
Charges for Services	-	23,199	-	-	23,900	23,900	-
All Other Revenue	20,702	20,718	20,862	20,862	20,725	(137)	-0.66%
<b>Total Revenues</b>	<b>2,139,609</b>	<b>2,291,591</b>	<b>2,464,292</b>	<b>2,464,292</b>	<b>2,748,762</b>	<b>284,470</b>	<b>11.54%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.50	3.00	3.00	3.00	3.00	-	0.00%
<b>Total FTEs</b>	<b>4.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	1,379,506	1,302,053	1,293,676	1,293,676	1,354,734	61,059	4.72%
Aging Grants	2,351,672	2,249,082	2,536,491	2,489,491	2,825,673	336,183	13.50%
<b>Total Expenditures</b>	<b>3,731,177</b>	<b>3,551,135</b>	<b>3,830,166</b>	<b>3,783,166</b>	<b>4,180,408</b>	<b>397,241</b>	<b>10.50%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase funding for the C1 Congregate Meals Program		109,317	
Increase budgeted expenditures for In-Home and Community Services	55,000		
<b>Total</b>	55,000	109,317	-

**Budget Summary by Program**

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Community Services	205	739,212	669,334	663,837	663,837	718,837	8.29%	-
Senior Centers	205	640,294	632,720	629,839	629,839	635,897	0.96%	0.50
Comm. Services Grants	254	2,351,672	2,249,082	2,536,491	2,489,491	2,825,673	13.50%	3.00
<b>Total</b>		<b>3,731,177</b>	<b>3,551,135</b>	<b>3,830,166</b>	<b>3,783,166</b>	<b>4,180,408</b>	<b>10.50%</b>	<b>3.50</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
PTSUP III	205	EXCEPT	13,728	13,728	13,728	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	35,686	37,795	37,795	1.00	1.00	1.00
Case Manager III	254	GRADE121	15,428	16,710	16,710	0.50	0.50	0.50
Health Services Liaison	254	GRADE118	28,987	30,075	30,075	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,400	10,400	10,400	0.50	0.50	0.50
					<b>108,708</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					4,464			
Overtime/On Call/Holiday Pay					-			
Benefits					44,069			
<b>Total Personnel Budget</b>					<b>157,241</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>

**• 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, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

**Fund(s): Aging Services 205**

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	651,782	542,386	576,407	576,407	631,407	55,000	9.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	39,517	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	87,430	87,430	87,430	-	0.0%
<b>Total Expenditures</b>	<b>739,212</b>	<b>669,334</b>	<b>663,837</b>	<b>663,837</b>	<b>718,837</b>	<b>55,000</b>	<b>8.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**• 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. A variety of educational classes/presentations are provided to encourage life long learning and community engagement.

**Fund(s): Aging Services 205**

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	11,244	12,720	15,387	15,387	15,897	511	3.3%
Contractual Services	629,050	620,000	614,452	614,452	620,000	5,548	0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>640,294</b>	<b>632,720</b>	<b>629,839</b>	<b>629,839</b>	<b>635,897</b>	<b>6,059</b>	<b>1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.0%</b>

### • 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	127,679	117,657	138,795	138,795	141,343	2,549	1.8%
Contractual Services	2,223,198	2,131,411	2,387,549	2,330,049	2,673,180	343,131	14.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	794	14	10,147	20,647	11,150	(9,497)	-46.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,351,672</b>	<b>2,249,082</b>	<b>2,536,491</b>	<b>2,489,491</b>	<b>2,825,673</b>	<b>336,183</b>	<b>13.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,118,907	2,247,674	2,443,430	2,443,430	2,704,137	260,706	10.7%
Charges For Service	-	23,199	-	-	23,900	23,900	0.0%
All Other Revenue	20,702	20,718	20,862	20,862	20,725	(137)	-0.7%
<b>Total Revenues</b>	<b>2,139,609</b>	<b>2,291,591</b>	<b>2,464,292</b>	<b>2,464,292</b>	<b>2,748,762</b>	<b>284,470</b>	<b>11.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

# Division on Aging - In-Home Services

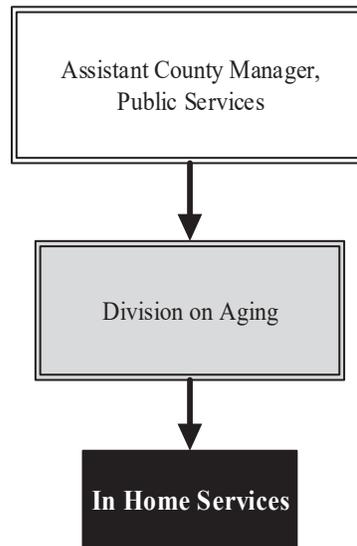
***Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low income to achieve improved health and greater independence.***

**Anita Nance**  
 Director of Client Assessment & In-Home Services  
 271 W. 3rd St. N.  
 Wichita, KS 67202  
 316-660-5237  
[anita.nance@sedgwick.gov](mailto:anita.nance@sedgwick.gov)

## 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 long-term support and service needs for individual consumers. 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:

- *By 2022, 95.0 percent of Seniors in Sedgwick County are able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

## Highlights

- In 2017, a part-time scheduler was hired to schedule all functional assessments. As a result, the Division increased the efficiency of staff work performance and saw an increase in the number of consumers remaining in their own homes



# Accomplishments and Priorities

## Accomplishments

The Division completed 3,110 Functional Assessment Instruments (FAI) in 2017. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations such as the Frail Elderly (FE), Physically Disabled (PD), and Traumatic Brain Injury (TBI).

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2017, the Division completed 2,819 CARE assessments.

## Strategic Results

In 2017, In-Home Services implemented revisions in the scheduling process for consumer assessments which resulted in improved utilization of staff resources and reduction in staff mileage expenses and overtime. This process has improved customer service as well. Additionally, the CARE assignment process was improved through geographically coordinating the daily assessments, resulting in decreased staff mileage expenses and increased efficiency.

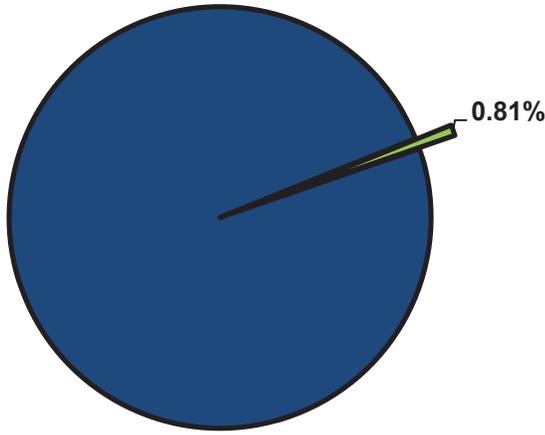


## Significant Budget Adjustments

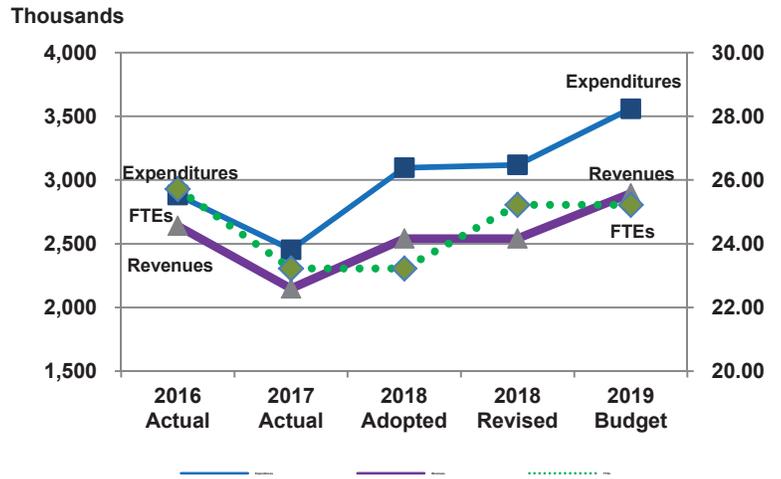
Significant adjustments to Division on Aging - In-Home Services' 2019 budget include increased funding for the Senior Care Act (\$350,740) and increased expenditures due to increased revenue for the Senior Care Act (\$356,853).

**Divisional Graphical Summary**

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	1,192,344	1,133,416	1,404,165	1,404,165	1,612,273	208,108	14.82%
Contractual Services	1,664,246	1,267,418	1,629,682	1,652,682	1,880,389	227,707	13.78%
Debt Service	-	-	-	-	-	-	-
Commodities	10,943	17,756	27,600	27,600	32,600	5,000	18.12%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	13,988	34,838	34,838	34,838	34,838	-	0.00%
<b>Total Expenditures</b>	<b>2,881,521</b>	<b>2,453,427</b>	<b>3,096,285</b>	<b>3,119,285</b>	<b>3,560,100</b>	<b>440,815</b>	<b>14.13%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,503,669	2,011,096	2,395,684	2,395,684	2,744,718	349,034	14.57%
Charges for Services	594	34	590	590	36	(554)	-93.87%
All Other Revenue	136,520	137,057	143,059	143,059	149,929	6,870	4.80%
<b>Total Revenues</b>	<b>2,640,783</b>	<b>2,148,186</b>	<b>2,539,333</b>	<b>2,539,333</b>	<b>2,894,683</b>	<b>355,350</b>	<b>13.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	25.72	23.22	23.22	25.22	25.22	-	0.00%
<b>Total FTEs</b>	<b>25.72</b>	<b>23.22</b>	<b>23.22</b>	<b>25.22</b>	<b>25.22</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	238,402	181,378	238,116	214,116	229,116	15,000	7.01%
Aging Grants	2,643,119	2,272,049	2,858,169	2,905,169	3,330,984	425,815	14.66%
<b>Total Expenditures</b>	<b>2,881,521</b>	<b>2,453,427</b>	<b>3,096,285</b>	<b>3,119,285</b>	<b>3,560,100</b>	<b>440,815</b>	<b>14.13%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increased funding and expenditures for the Senior Care Act	356,853	350,740	
<b>Total</b>	<b>356,853</b>	<b>350,740</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
In-Home Services	205	238,402	181,378	238,116	214,116	229,116	7.01%	-
Aging Case Mgmt.	254	960,177	687,410	903,471	950,471	1,269,970	33.61%	4.20
Homemaker & Prs. Care	254	1,682,942	1,584,640	1,954,698	1,954,698	2,061,014	5.44%	21.02
<b>Total</b>		<b>2,881,521</b>	<b>2,453,427</b>	<b>3,096,285</b>	<b>3,119,285</b>	<b>3,560,100</b>	<b>14.13%</b>	<b>25.22</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Aging	254	GRADE138	47,995	50,237	50,237	0.51	0.51	0.51
Departmental Controller	254	GRADE129	62,005	63,555	63,555	1.00	1.00	1.00
Project Manager	254	GRADE129	51,311	47,640	47,640	1.00	1.00	1.00
Registered Dietician	254	GRADE127	24,611	-	-	0.50	-	-
Registered Dietician	254	GRADE125	-	19,220	19,220	-	0.50	0.50
Administrative Specialist	254	GRADE123	40,325	41,334	41,334	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,357	52,332	52,332	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	95,729	132,985	132,985	2.00	3.00	3.00
Call Center Specialist	254	GRADE121	86,780	87,740	87,740	2.51	2.51	2.51
Case Manager III	254	GRADE121	319,583	355,076	355,076	9.00	10.00	10.00
Administrative Assistant	254	GRADE120	29,954	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	55,382	56,224	56,224	2.00	2.00	2.00
Office Specialist	254	GRADE117	27,423	28,111	28,111	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	10,000	13,271	13,271	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	14,914	14,906	14,906	0.20	0.20	0.20
<b>Subtotal</b>					<b>992,735</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					50,781			
Overtime/On Call/Holiday Pay					22,523			
Benefits					546,234			
<b>Total Personnel Budget</b>					<b>1,612,273</b>	<b>23.22</b>	<b>25.22</b>	<b>25.22</b>

### • In-Home Services

In-Home Services such as Senior Companion, Roving Pantry, and Sedgwick County In-Home Program (SCIP) 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	238,402	181,378	238,116	238,116	229,116	(9,000)	-3.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>238,402</b>	<b>181,378</b>	<b>238,116</b>	<b>238,116</b>	<b>229,116</b>	<b>(9,000)</b>	<b>-3.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those older adults 60 years and older with the greatest social and economic need.

#### Fund(s): Aging - Grants 254

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	181,080	124,823	162,056	162,056	285,862	123,806	76.4%
Contractual Services	779,097	562,586	741,415	764,415	984,108	219,693	28.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>960,177</b>	<b>687,410</b>	<b>903,471</b>	<b>926,471</b>	<b>1,269,970</b>	<b>343,499</b>	<b>37.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	956,765	732,823	827,961	827,961	1,178,701	350,740	42.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	66,827	67,830	72,327	72,327	79,623	7,296	10.1%
<b>Total Revenues</b>	<b>1,023,592</b>	<b>800,652</b>	<b>900,288</b>	<b>900,288</b>	<b>1,258,324</b>	<b>358,036</b>	<b>39.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.20</b>	<b>2.20</b>	<b>2.20</b>	<b>4.20</b>	<b>4.20</b>	<b>-</b>	<b>0.0%</b>

• **Homemaker & Personal Care**

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal Care and Homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

**Fund(s): Aging - Grants 254**

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	1,011,264	1,008,592	1,242,109	1,242,109	1,326,411	84,302	6.8%
Contractual Services	646,747	523,454	650,151	650,151	667,165	17,014	2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,943	17,756	27,600	27,600	32,600	5,000	18.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	13,988	34,838	34,838	34,838	34,838	-	0.0%
<b>Total Expenditures</b>	<b>1,682,942</b>	<b>1,584,640</b>	<b>1,954,698</b>	<b>1,954,698</b>	<b>2,061,014</b>	<b>106,316</b>	<b>5.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,546,904	1,278,273	1,567,723	1,567,723	1,566,017	(1,706)	-0.1%
Charges For Service	594	34	590	590	36	(554)	-93.9%
All Other Revenue	69,693	69,227	70,732	70,732	70,306	(426)	-0.6%
<b>Total Revenues</b>	<b>1,617,191</b>	<b>1,347,534</b>	<b>1,639,045</b>	<b>1,639,045</b>	<b>1,636,359</b>	<b>(2,686)</b>	<b>-0.2%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>21.52</b>	<b>21.02</b>	<b>21.02</b>	<b>21.02</b>	<b>21.02</b>	<b>-</b>	<b>0.0%</b>

# Division on Aging - Transportation

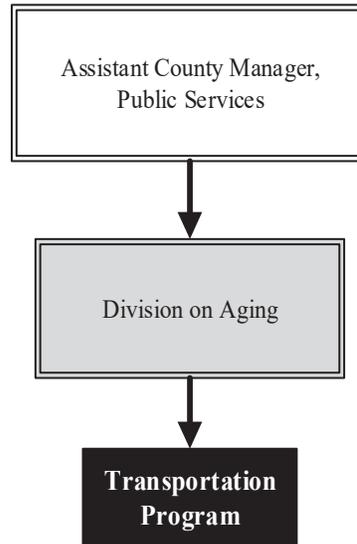
***Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.***

**Dorsha Kirksey**  
**Director of Mobility & Mill Levy Services**  
 271 W. 3rd St. N., Suite 500  
 Wichita, KS 67202  
 316-660-5158  
[dorsha.kirksey@sedgwick.gov](mailto:dorsha.kirksey@sedgwick.gov)

## 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 Americans with Disabilities Act (ADA) compliant transportation in order for consumers to access medical and critical care services that allow them to remain in the community.



## Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by the division*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

## Highlights

- In 2017, funding was received for two new ADA accessible vehicles for rural transportation
- In 2017, Aging Transportation received a sub-award of the Federal Transit Authority (FTA) Enhanced Mobility of Seniors & Individuals with Disabilities to provide additional services
- Sedgwick County Transportation coordinated with Reno County to create a regional route between the two counties. This partnership filled a transportation gap to improve access to medical care



# Accomplishments and Priorities

## Accomplishments

Sedgwick County Division on Aging's (SCDOA) transportation program was awarded one new vehicle from the General Public Rural Transit FTA 5311 funding. The addition of one new handicap accessible minivan allowed the SCDOA Transportation program to increase its fleet and provide additional direct transportation services. Utilizing minivans in the rural and urban areas has proven to be more cost efficient per mile driven than the vehicle it replaced.

The SCDOA transportation program completed the second year as 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 FTA.

## Strategic Results

In 2017, Transportation focused on providing safe, low cost, and accessible transportation to eligible individuals in Sedgwick County. Transportation was awarded funding from Wichita Transit for 5310 Transportation Services which will increase access for seniors and people with disabilities in the newly urbanized area. Transportation also provided non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on available resources.

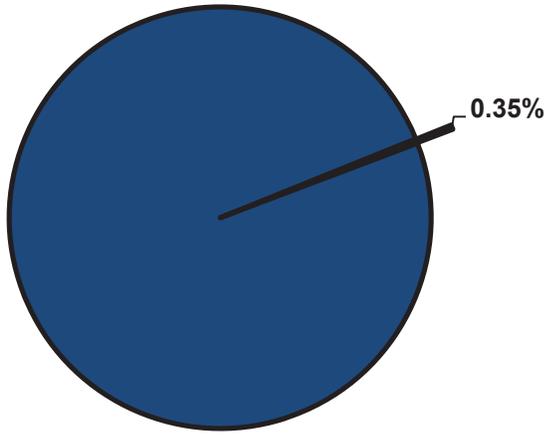


## Significant Budget Adjustments

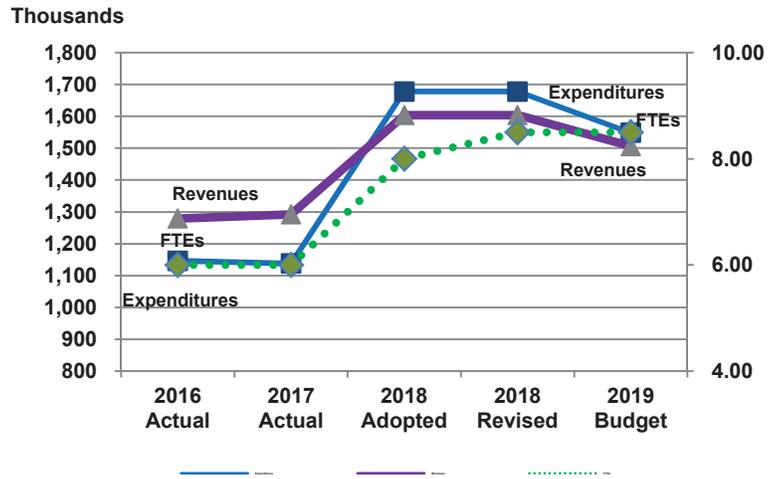
There are no significant adjustments to the Division on Aging - Transportation's 2019 budget.

**Divisional Graphical Summary**

**Aging - Transportation**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	203,563	224,754	315,074	315,074	393,907	78,833	25.02%
Contractual Services	941,217	912,539	1,327,633	1,327,558	1,153,379	(174,179)	-13.12%
Debt Service	-	-	-	-	-	-	-
Commodities	1,332	762	1,848	1,923	1,380	(543)	-28.24%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	33,573	33,573	-	(33,573)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,146,112</b>	<b>1,138,054</b>	<b>1,678,128</b>	<b>1,678,128</b>	<b>1,548,667</b>	<b>(129,461)</b>	<b>-7.71%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,031,752	1,042,300	1,300,948	1,300,948	1,206,692	(94,256)	-7.25%
Charges for Services	47,522	48,451	68,056	68,056	64,273	(3,783)	-5.56%
All Other Revenue	199,450	201,450	235,273	235,273	235,023	(250)	-0.11%
<b>Total Revenues</b>	<b>1,278,724</b>	<b>1,292,201</b>	<b>1,604,277</b>	<b>1,604,277</b>	<b>1,505,988</b>	<b>(98,289)</b>	<b>-6.13%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	6.00	6.00	8.00	8.50	8.50	-	0.00%
<b>Total FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Aging Services	36,827	36,827	36,833	36,833	36,833	-	0.00%
Aging Grants	1,109,285	1,101,227	1,641,295	1,641,295	1,511,834	(129,461)	-7.89%
<b>Total Expenditures</b>	<b>1,146,112</b>	<b>1,138,054</b>	<b>1,678,128</b>	<b>1,678,128</b>	<b>1,548,667</b>	<b>(129,461)</b>	<b>-7.71%</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Administrative Officer	254	GRADE124	27,525	27,309	27,309	0.50	0.50	0.50
Case Manager III	254	GRADE121	33,815	34,661	34,661	1.00	1.00	1.00
Office Specialist	254	GRADE117	28,018	28,719	28,719	1.00	1.00	1.00
PT Transit Coordinator	254	GRADE116	24,044	-	-	1.00	-	-
Van Driver	254	GRADE116	76,031	101,780	101,780	3.00	4.00	4.00
PT Office Assistant	254	EXCEPT	-	24,770	24,770	-	0.50	0.50
PT Office Specialist	254	EXCEPT	7,962	8,161	8,161	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	5,000	14,823	14,823	1.00	1.00	1.00
<b>Subtotal</b>					<b>240,222</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,844			
Overtime/On Call/Holiday Pay					10			
Benefits					142,831			
<b>Total Personnel Budget</b>					<b>393,907</b>	<b>8.00</b>	<b>8.50</b>	<b>8.50</b>

**• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	103,529	114,703	183,488	183,488	238,756	55,268	30.1%
Contractual Services	863,705	842,184	1,194,950	1,194,950	1,020,094	(174,855)	-14.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,223	762	1,848	1,848	1,380	(468)	-25.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	33,573	33,573	-	(33,573)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>968,458</b>	<b>957,648</b>	<b>1,413,859</b>	<b>1,413,859</b>	<b>1,260,230</b>	<b>(153,629)</b>	<b>-10.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,031,752	1,042,300	1,300,948	1,300,948	1,206,692	(94,256)	-7.2%
Charges For Service	14,446	15,076	16,650	16,650	15,685	(965)	-5.8%
All Other Revenue	825	825	34,648	34,648	34,398	(250)	-0.7%
<b>Total Revenues</b>	<b>1,047,023</b>	<b>1,058,201</b>	<b>1,352,246</b>	<b>1,352,246</b>	<b>1,256,775</b>	<b>(95,471)</b>	<b>-7.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.25</b>	<b>3.25</b>	<b>4.75</b>	<b>5.25</b>	<b>5.25</b>	<b>-</b>	<b>0.0%</b>

**• 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	100,034	110,051	131,586	131,586	155,152	23,566	17.9%
Contractual Services	77,511	70,355	132,683	132,608	133,285	677	0.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	109	-	-	75	-	(75)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>177,655</b>	<b>180,406</b>	<b>264,269</b>	<b>264,269</b>	<b>288,437</b>	<b>24,168</b>	<b>9.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,076	33,375	51,406	51,406	48,588	(2,818)	-5.5%
All Other Revenue	198,625	200,625	200,625	200,625	200,625	-	0.0%
<b>Total Revenues</b>	<b>231,701</b>	<b>234,000</b>	<b>252,031</b>	<b>252,031</b>	<b>249,213</b>	<b>(2,818)</b>	<b>-1.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.75</b>	<b>2.75</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>-</b>	<b>0.0%</b>

# Division on Aging - Physical Disabilities

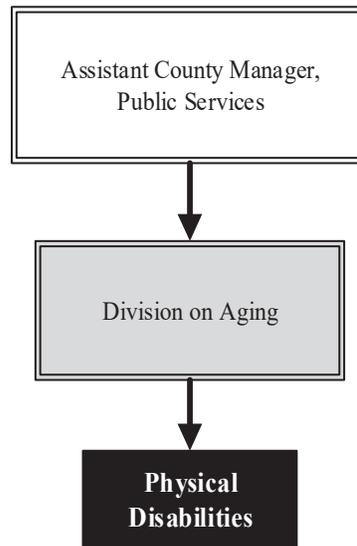
**Mission:** *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Dorsha Kirksey**  
 Director of Mobility & Mill Levy Services  
 271 W. 3rd St.  
 Wichita, KS 67202  
 316-660-5158  
[dorsha.kirksey@sedgwick.gov](mailto:dorsha.kirksey@sedgwick.gov)

## 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.

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.



## Strategic Goals:

- *By 2022, 95.0 percent of seniors in Sedgwick County will be able to stay in their homes*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 in cost savings as a result of Senior Health Insurance Counseling (SHICK) provided by Division of Aging staff*
- *By 2022, 50,000 individuals will be provided Information, Referral and Assessment (I&RA) services, enabling them to remain within the community*

## Highlights

- In 2017, Catholic Charities Adult Day Services served nine additional individuals, the Independent Living Resource Center served six additional individuals, Wichita Meals on Wheels served 789 more meals and introduced 33 new recipes in addition to taking 22 additional severe-situation clients
- The Cerebral Palsy Research Center purchased both a standing and sitting elliptical machine



# Accomplishments and Priorities

## Accomplishments

In 2017, a total of 645 individuals were served by the Physical Disabilities Program and 100.0 percent of all program outcomes were met or exceeded.

The Meals on Wheels program for adults with disabilities (under the age of 60) exceeded its targeted goal of providing 9,916 meals in 2017 by 789 meals.

In 2017, the Therapy and Posture Seating Program served 429 individuals.

The Adult Day Service program for Adults with Disabilities met its goal of providing 4,489 exercise and recreational activities and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation.

## Strategic Results

In 2017, Physical Disability programs provided services that assisted individuals to maintain or improve their wellbeing and independence. These services were provided through vendors who deliver specialized services in the community tailored to each client's physical abilities. An annual assessment was conducted by the program manager to review outcomes and contract adherence.

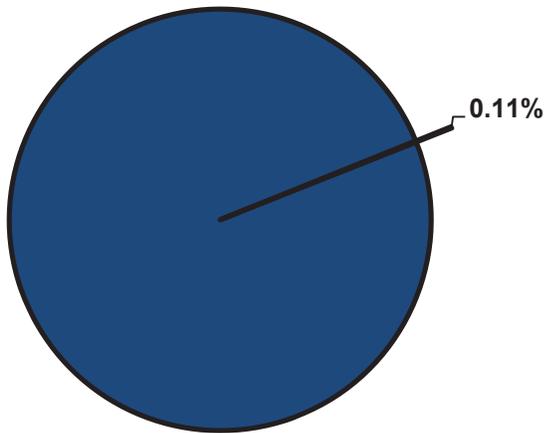


## Significant Budget Adjustments

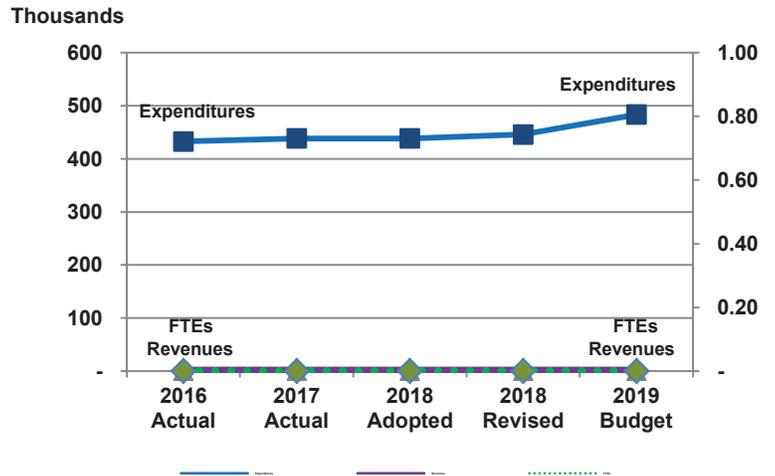
Significant adjustments to the Division on Aging - Physical Disabilities' 2019 budget include an increase in budgeted contractals (\$45,000) for Physical Disability services.

**Divisional Graphical Summary**

**Aging - Physical Disabilities**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	273,256	278,885	278,886	286,486	323,886	37,400	13.05%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	159,478	-	0.00%
<b>Total Expenditures</b>	<b>432,734</b>	<b>438,363</b>	<b>438,364</b>	<b>445,964</b>	<b>483,364</b>	<b>37,400</b>	<b>8.39%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	432,734	438,363	438,364	445,964	483,364	37,400	8.39%
<b>Total Expenditures</b>	<b>432,734</b>	<b>438,363</b>	<b>438,364</b>	<b>445,964</b>	<b>483,364</b>	<b>37,400</b>	<b>8.39%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase budgeted expenditures for Physical Disabilities Services	45,000		
<b>Total</b>	45,000	-	-

**Budget Summary by Program**

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Physical Disability	110	432,734	438,363	438,364	445,964	483,364	8.39%	-
<b>Total</b>		<b>432,734</b>	<b>438,363</b>	<b>438,364</b>	<b>445,964</b>	<b>483,364</b>	<b>8.39%</b>	<b>-</b>