

Department on Aging

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

Annette Graham
Director

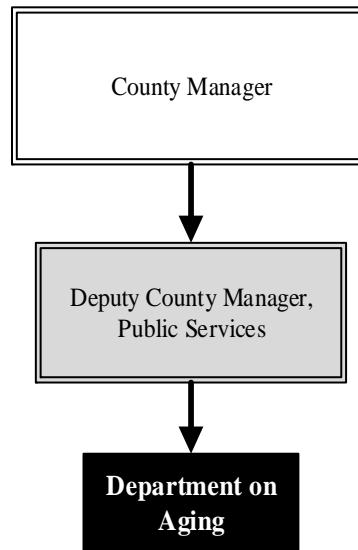
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults 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 older adults and persons with disabilities in the tri-county area.



Strategic Goals:

- *By 2022, 95.0 percent of older adults 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 Department 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 June 30, 2019
- The CPAAA completed 6,730 functional eligibility assessments and 37,076 ADRC Call Center contacts
- In 2018, CPAAA received recognition from the National Association of Area Agencies on Aging with an Aging Achievement Award for the Kansas state-wide ADRC Call Center: promoting collaboration, partnerships, and quality services



Accomplishments and Strategic Results

Accomplishments

In 2018, 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.

Transportation completed its third 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 Department received preliminary status for Diabetes Prevention, providing the opportunity to enroll as a Medicare Provider for the Medicare Diabetes Prevention Program (MDPP).

Strategic Results

Strategic results for the Department on Aging are outlined with measures in the Department on Aging Strategic Plan. For 2018, the Department on Aging achieved the following results:

- 95.0 percent of older adults in Sedgwick County were able to stay in their homes;
- Medicare beneficiaries received a total of \$263,912 in cost savings as a result of Senior Health Insurance Counseling of Kansas (SHICK) provided by Department staff; and
- 37,076 individuals were provided information, assistance, and referrals, enabling them to remain within the community.

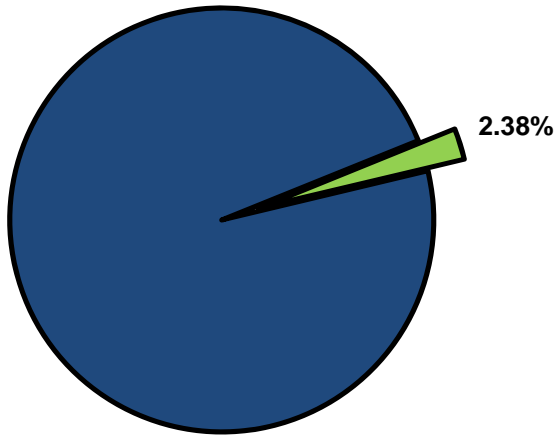


Significant Budget Adjustments

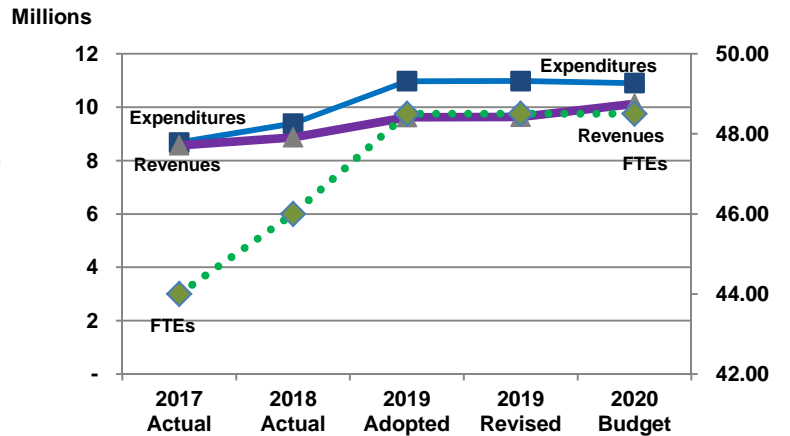
Significant adjustments to the Department on Aging's 2020 Recommended Budget include increased funding for a nutrition program (\$59,995) and senior centers (\$17,628).

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	2,248,387	2,345,479	3,010,099	3,016,099	2,943,201	(72,897)	-2.42%
Contractual Services	5,978,540	6,573,771	7,490,793	7,481,963	7,438,765	(43,198)	-0.58%
Debt Service	-	-	-	-	-	-	-
Commodities	68,777	49,889	57,930	70,260	72,301	2,041	2.90%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	381,363	414,936	414,936	414,936	448,240	33,304	8.03%
Total Expenditures	8,677,066	9,384,075	10,973,758	10,983,258	10,902,507	(80,751)	-0.74%
Revenues							
Tax Revenues	2,681,949	2,618,388	2,307,816	2,307,816	2,609,706	301,890	13.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,400,867	5,747,242	6,768,602	6,778,102	6,967,077	188,976	2.79%
Charges for Services	71,683	39,770	88,209	88,209	75,588	(12,622)	-14.31%
All Other Revenue	409,247	457,865	455,700	455,700	477,878	22,178	4.87%
Total Revenues	8,563,747	8,863,265	9,620,326	9,629,826	10,130,248	500,422	5.20%
Full-Time Equivalents (FTEs)							
Property Tax Funded	9.38	9.38	9.38	9.38	10.59	1.21	12.90%
Non-Property Tax Funded	34.62	36.62	39.12	39.12	37.91	(1.21)	-3.09%
Total FTEs	44.00	46.00	48.50	48.50	48.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	438,363	445,964	483,364	483,364	483,364	-	0.00%
Aging Services	2,462,614	2,497,553	2,653,086	2,653,086	2,802,394	149,308	5.63%
Aging Grants	5,776,089	6,440,558	7,837,308	7,846,808	7,616,750	(230,058)	-2.93%
Total Expenditures	8,677,066	9,384,075	10,973,758	10,983,258	10,902,507	(80,751)	-0.74%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals for nutrition program	59,995		
Increase in contractals for senior centers	17,628		
Total	77,623	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Aging Administration	Multi.	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	4.42%	11.09
Community Based Serv.	Multi.	3,551,135	3,726,842	4,180,408	4,195,500	4,037,251	-3.77%	3.00
In Home Services	Multi.	2,453,427	2,778,179	3,560,100	3,554,508	3,633,419	2.22%	26.91
Transportation	Multi.	1,138,054	1,281,595	1,548,667	1,548,667	1,494,214	-3.52%	7.50
Physical Disabilities	110	438,363	445,964	483,364	483,364	483,364	0.00%	-
Total		8,677,066	9,384,075	10,973,758	10,983,258	10,902,507	-0.74%	48.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Aging	205	GRADE138	48,267	49,470	49,470	0.49	0.49	0.49
Departmental Controller	205	GRADE129	-	-	56,375	-	-	1.00
Project Manager	205	GRADE129	52,700	54,012	24,415	0.80	0.80	0.50
Options Specialist Team Leader	205	GRADE126	46,102	40,347	-	1.00	1.00	-
Project Coordinator	205	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Accountant	205	GRADE125	48,121	38,440	38,440	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	39,252	40,233	40,233	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,329	52,589	98,695	1.00	1.00	2.00
Call Center Specialist	205	GRADE121	15,497	15,884	-	0.49	0.49	-
Case Manager III	205	GRADE121	17,128	17,556	-	0.50	0.50	-
Fiscal Associate	205	GRADE118	28,791	29,511	44,324	1.00	1.00	1.50
PT Senior Center Coordinator	205	EXCEPT	14,071	14,423	14,423	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,719	44,719	44,719	0.60	0.60	0.60
Director of Aging	254	GRADE138	50,237	51,489	51,489	0.51	0.51	0.51
Departmental Controller	254	GRADE129	63,555	56,375	-	1.00	1.00	-
Project Manager	254	GRADE129	60,815	62,333	91,930	1.20	1.20	1.50
Options Specialist Team Leader	254	GRADE126	-	-	40,347	-	-	1.00
Project Coordinator	254	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	41,149	42,178	42,178	1.00	1.00	1.00
Registered Dietician	254	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	41,334	42,368	42,368	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,332	52,592	52,592	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	132,985	118,285	72,178	3.00	3.00	2.00
RSVP Coordinator	254	GRADE123	35,555	35,734	35,734	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	87,740	86,503	102,388	2.51	2.51	3.00
Case Manager III	254	GRADE121	448,627	456,082	473,638	12.50	12.50	13.00
Administrative Assistant	254	GRADE120	30,105	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	56,224	57,628	42,816	2.00	2.00	1.50
Health Services Liaison	254	GRADE118	31,077	31,855	31,855	1.00	1.00	1.00
Office Specialist	254	GRADE117	56,830	58,250	58,250	2.00	2.00	2.00
Van Driver	254	GRADE116	101,780	103,819	103,819	4.00	4.00	4.00
PT Office Assistant	254	EXCEPT	24,770	2,500	2,500	0.50	0.50	0.50
PT Administrative Support	254	EXCEPT	13,271	13,603	13,603	0.50	0.50	0.50
PT Office Specialist	254	EXCEPT	8160.88	8,365	8,365	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	14,823	5,000	5,000	1.00	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,660	10,926	10,926	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,813	29,813	29,813	0.40	0.40	0.40
Subtotal					1,848,531			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					64,967			
Overtime/On Call/Holiday Pay					14,200			
Benefits					1,015,504			
Total Personnel Budget					2,943,201	48.50	48.50	48.50



Department on Aging - Administration

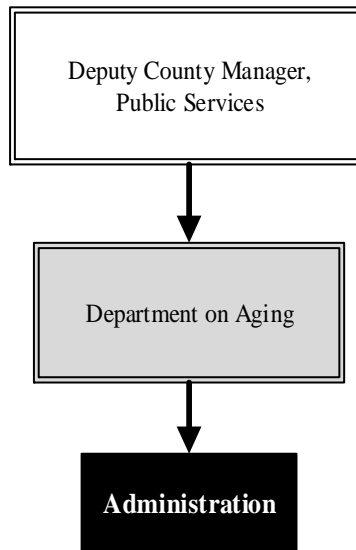
Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

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Overview

The Sedgwick County Department on Aging provides and funds services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults 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 funding requirements.



Strategic Goals:

- *By 2022, 95.0 percent of older adults 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 Department 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
- Collaborated with the Kansas Department for Aging and Disability Services (KDADS) to develop tools to improve communication, program management, and oversight of State and Federal funds
- Transitioning staff to an electronic assessment platform with the goal of the function becoming paperless in 2020



Accomplishments and Strategic Results

Accomplishments

In 2018, the Department 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 Department on Aging - Administration successfully avoided services disruptions while relocating all operations to the Ronald Reagan Building.

In collaboration with area stakeholders in Butler, Harvey, and Sedgwick County, six new congregate sites and one new centralized kitchen in Harvey County were opened in 2018. CPAAA was the only Area Agency on Aging in Kansas to expand Nutrition program services with new congregate meal sites in 2018.

Strategic Results

In 2018, the Department 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 delivery program budget, which is limited. Additionally, this will increase socialization for older adults who will now be able to participate in the program.

The Department on Aging - Administration also made improvements to the HomeMeds Program. HomeMeds is an evidence-based program that works with older adults who meet specific criteria which qualifies them as high risk. Improvements led to increased service delivery and prompt communication with participating pharmacists.

The Department continues to oversee the implementation and service provision of A Matter of Balance (AMOB) classes across the tri-county area. A new employee has been certified as a Master Trainer for this evidence-based program.

The Department initiated development of a Strategic Plan partnering with Commissioners from Sedgwick, Butler, and Harvey Counties to host stakeholder meetings in each county.

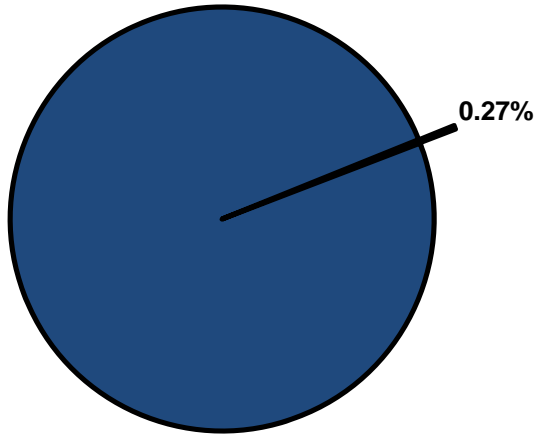


Significant Budget Adjustments

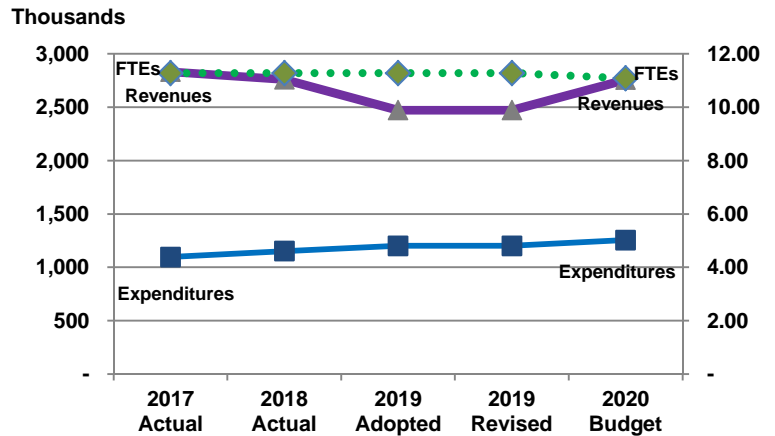
Significant adjustments to the Department on Aging - Administration 2020 Recommended Budget include the transfer of 0.19 full-time equivalent (FTE) to various programs (\$23,113).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	759,840	749,535	846,678	846,678	815,380	(31,298)	-3.70%
Contractual Services	225,900	256,140	208,552	208,552	281,278	72,726	34.87%
Debt Service	-	-	-	-	-	-	-
Commodities	10,728	12,631	12,800	12,800	24,412	11,612	90.72%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	99,617	133,190	133,190	133,190	133,190	-	0.00%
Total Expenditures	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	53,040	4.42%
Revenues							
Tax Revenues	2,681,949	2,618,388	2,307,816	2,307,816	2,609,706	301,890	13.08%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	99,797	90,397	113,055	113,055	97,195	(15,860)	-14.03%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	50,023	50,140	50,023	50,023	50,144	121	0.24%
Total Revenues	2,831,769	2,758,925	2,470,894	2,470,894	2,757,045	286,152	11.58%
Full-Time Equivalents (FTEs)							
Property Tax Funded	8.88	8.88	8.88	8.88	9.09	0.21	2.36%
Non-Property Tax Funded	2.40	2.40	2.40	2.40	2.00	(0.40)	-16.67%
Total FTEs	11.28	11.28	11.28	11.28	11.09	(0.19)	-1.68%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	942,356	991,105	1,032,403	1,032,403	1,114,583	82,180	7.96%
Aging Grants	153,729	160,391	168,817	168,817	139,677	(29,139)	-17.26%
Total Expenditures	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	53,040	4.42%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.19 FTE to various programs	(23,113)		(0.19)

Total (23,113) - (0.19)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Aging Administration	Multi.	1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	4.42%	11.09
Total		1,096,086	1,151,496	1,201,220	1,201,220	1,254,260	4.42%	11.09



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Aging	205	GRADE138	48,267	49,470	49,470	0.49	0.49	0.49
Departmental Controller	205	GRADE129	-	-	56,375	-	-	1.00
Project Manager	205	GRADE129	52,700	54,012	24,415	0.80	0.80	0.50
Options Specialist Team Leader	205	GRADE126	46,102	40,347	-	1.00	1.00	-
Project Coordinator	205	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Accountant	205	GRADE125	48,121	38,440	38,440	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	39,252	40,233	40,233	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	52,329	52,589	98,695	1.00	1.00	2.00
Call Center Specialist	205	GRADE121	15,497	15,884	-	0.49	0.49	-
Case Manager III	205	GRADE121	17,128	17,556	-	0.50	0.50	-
Fiscal Associate	205	GRADE118	28,791	29,511	44,324	1.00	1.00	1.50
Assistant Director of Aging	205	FROZEN	44,719	44,719	44,719	0.60	0.60	0.60
Project Manager	254	GRADE129	13,175	13,503	33,757	0.20	0.20	0.50
Senior Social Worker	254	GRADE126	41,149	42,178	42,178	1.00	1.00	1.00
Case Manager III	254	GRADE121	41,762	42,802	-	1.00	1.00	-
Health Services Liaison	254	GRADE118	-	-	15,928	-	-	0.50
Assistant Director of Aging	254	FROZEN	14,906	14,906	-	0.20	0.20	-
Subtotal					536,306			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					15,709			
Overtime/On Call/Holiday Pay					8,291			
Benefits					255,074			
Total Personnel Budget					815,380	11.28	11.28	11.09



Department on Aging - Community Based Services

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

Monica Cissell
 Director of Information & Community Services

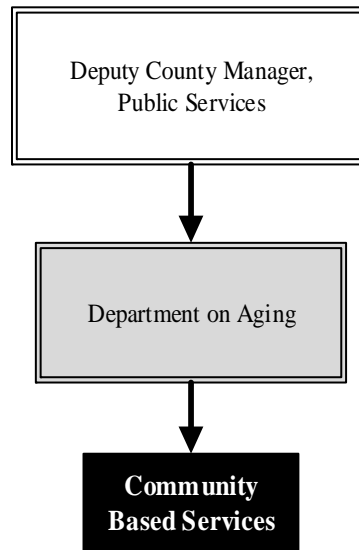
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, 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 older adults 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 Department on Aging staff*
- *By 2022, 50,000 individuals will be provided information, assistance, and referral enabling them to remain within the community*

Highlights

- In 2018, Department staff, volunteers, and partnering Senior Centers assisted more than 780 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling of Kansas program, providing an estimated \$263,912 in savings to Medicare recipients
- In 2018, the Retired Senior Volunteer Program (RSVP) volunteers provided more than 71,239 hours of volunteer service. This equals a \$1.7 million service impact into the community



Accomplishments and Strategic Results

Accomplishments

Aging has worked to expand the nutrition program to include Choosing Healthy Appetizing Meal Plan Solutions for Seniors (CHAMPSS) programming with daily menu options for breakfast, lunch, and dinner. Through partnership with Susan B. Allen Hospital Dining Center in El Dorado, Kansas, a total of 93 participants have registered and offered positive feedback about the experience.

In 2018, CPAAA received recognition from the National Association of Area Agencies on Aging (N4A) with an Aging Achievements Award for the Kansas state-wide Aging and Disability Resource Center (ADRC) Call Center: promoting collaboration, partnerships, and quality services. The ADRC Call Center, housed at CPAAA, offers consumers quick and accurate information and resources, including connection to local providers and other ADRC's in Kansas. The ADRC Call Center is innovative, streamlining consumer access to a network of professional services, resources, and information for all Kansans.

Strategic Results

In 2018, Community Based Services received preliminary status for Diabetes Prevention, providing the opportunity to enroll as a Medicare Provider for the Medicare Diabetes Prevention Program (MDPP).

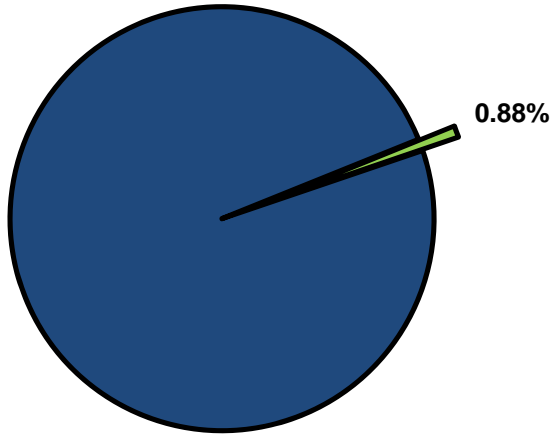


Significant Budget Adjustments

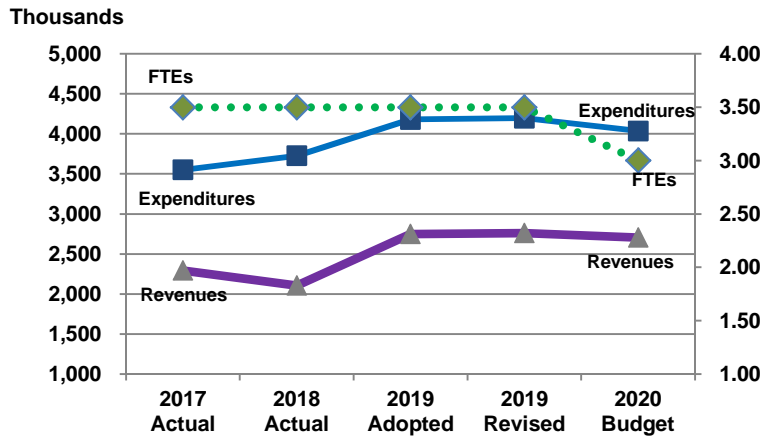
Significant adjustments to the Department on Aging's - Community Based Services' 2020 Recommended Budget include a decrease in contractual services to bring in-line with actuals (\$192,183), a \$17,628 increase in contractual services for senior centers, and the transfer of 0.50 FTE to various programs (\$13,851).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	130,377	140,198	157,241	165,833	157,516	(8,317)	-5.02%
Contractual Services	3,293,798	3,471,607	3,924,587	3,917,257	3,737,912	(179,345)	-4.58%
Debt Service	-	-	-	-	-	-	-
Commodities	39,531	27,606	11,150	24,980	21,089	(3,891)	-15.58%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	87,430	87,430	120,734	33,304	38.09%
Total Expenditures	3,551,135	3,726,842	4,180,408	4,195,500	4,037,251	(158,249)	-3.77%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,247,674	2,076,809	2,704,137	2,713,637	2,654,604	(59,032)	-2.18%
Charges for Services	23,199	-	23,900	23,900	23,900	(0)	0.00%
All Other Revenue	20,718	26,645	20,725	20,725	26,735	6,010	29.00%
Total Revenues	2,291,591	2,103,454	2,748,762	2,758,262	2,705,239	(53,022)	-1.92%
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	3.00	3.00	3.00	2.50	(0.50)	-16.67%
Total FTEs	3.50	3.50	3.50	3.50	3.00	(0.50)	-14.29%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	1,302,053	1,282,933	1,354,734	1,354,734	1,267,003	(87,731)	-6.48%
Aging Grants	2,249,082	2,443,909	2,825,673	2,840,765	2,770,248	(70,518)	-2.48%
Total Expenditures	3,551,135	3,726,842	4,180,408	4,195,500	4,037,251	(158,249)	-3.77%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractual services to bring in-line with actuals	(192,183)		
Increase in contractals for senior centers	17,628		
Transfer of 0.50 FTE to various programs	(13,851)		(0.50)
Total	(188,406)	-	(0.50)

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Community Services	205	669,334	656,614	718,837	718,837	613,335	-14.68%	-
Senior Centers	205	632,720	626,319	635,897	635,897	653,668	2.79%	0.50
Comm. Services Grants	254	2,249,082	2,443,909	2,825,673	2,840,765	2,770,248	-2.48%	2.50
Total		3,551,135	3,726,842	4,180,408	4,195,500	4,037,251	-3.77%	3.00



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
PT Senior Center Coordinator	205	EXCEPT	14,071	14,423	14,423	0.50	0.50	0.50
RSVP Coordinator	254	GRADE123	35,555	35,734	35,734	1.00	1.00	1.00
Case Manager III	254	GRADE121	17,128	17,556	35,112	0.50	0.50	1.00
Health Services Liaison	254	GRADE118	31,077	31,855	-	1.00	1.00	-
PT Volunteer Coordinator	254	EXCEPT	10,660	10,926	10,926	0.50	0.50	0.50
					96,196			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					10,847			
Overtime/On Call/Holiday Pay					-			
Benefits					50,473			
Total Personnel Budget					157,516	3.50	3.50	3.00



• Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	542,386	550,405	631,407	628,787	492,601	(136,186)	-21.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	39,517	18,780	-	2,620	-	(2,620)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	87,430	87,430	120,734	33,304	38.1%
Total Expenditures	669,334	656,614	718,837	718,837	613,335	(105,502)	-14.7%
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, 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 older adults. A variety of educational classes/presentations are provided to encourage life long learning and community engagement.

Fund(s): Aging Services 205

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	12,720	11,867	15,897	15,897	16,040	143	0.9%
Contractual Services	620,000	614,452	620,000	620,000	637,628	17,628	2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	632,720	626,319	635,897	635,897	653,668	17,771	2.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	150	-	-	-	-	0.0%
Total Revenues	-	150	-	-	-	-	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, disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	117,657	128,332	141,343	149,935	141,476	(8,460)	-5.6%
Contractual Services	2,131,411	2,306,751	2,673,180	2,668,470	2,607,683	(60,787)	-2.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14	8,827	11,150	22,360	21,089	(1,271)	-5.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,249,082	2,443,909	2,825,673	2,840,765	2,770,248	(70,518)	-2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,247,674	2,076,809	2,704,137	2,713,637	2,654,604	(59,032)	-2.2%
Charges For Service	23,199	-	23,900	23,900	23,900	-	0.0%
All Other Revenue	20,718	26,495	20,725	20,725	26,735	6,010	29.0%
Total Revenues	2,291,591	2,103,304	2,748,762	2,758,262	2,705,239	(53,022)	-1.9%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	2.50	(0.50)	-16.7%



Department on Aging - In-Home Services

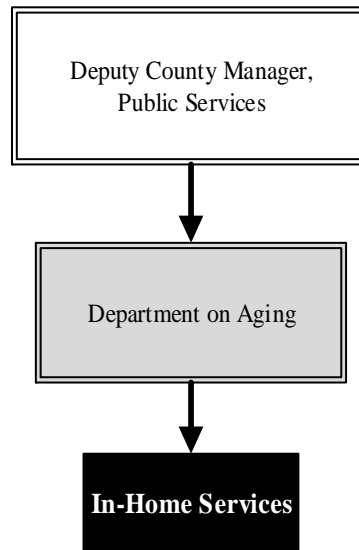
Mission: Assisting older adults, caregivers, persons with disabilities, and individuals with low income to achieve improved health and greater independence.

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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults 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 older adults in the tri-county area.



Strategic Goals:

- *By 2022, 95.0 percent of older adults 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 Department on Aging staff*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

Highlights

- In 2018, Department on Aging Minor Home Repair Program partnered with the Catholic Diocese of Wichita and Catholic Heart WorkCamp (CHWC). Fifty-five projects were completed throughout Wichita and Sedgwick County, assisting many older adults to avert identified code violations



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,161 Functional Assessment Instruments (FAI) in 2018. A FAI 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 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 2018, the Department completed 2,896 CARE assessments.

Strategic Results

In 2018, In-Home Services continued to improve 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 Department applied the scheduling model to the CARE assignment process, resulting in decreased staff mileage expenses and increased efficiency.

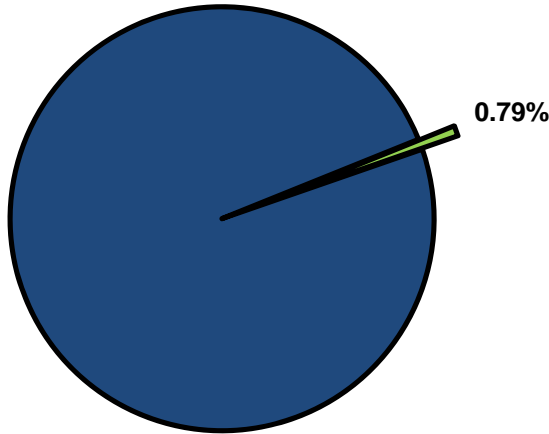


Significant Budget Adjustments

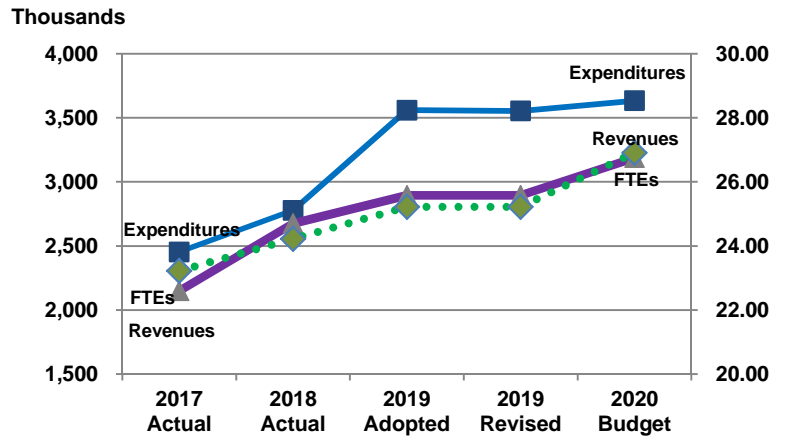
Significant adjustments to Department on Aging - In-Home Services' 2020 Recommended Budget include increased expenditures due to the transfer of 0.69 FTE from various programs (\$60,630), increased contractual funding for a nutrition program (\$59,995), and the addition of 1.0 FTE transferred from In-Home Services (\$42,338).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,133,416	1,184,478	1,612,273	1,609,681	1,631,890	22,209	1.38%
Contractual Services	1,267,418	1,550,454	1,880,389	1,879,389	1,943,891	64,502	3.43%
Debt Service	-	-	-	-	-	-	-
Commodities	17,756	8,408	32,600	30,600	22,800	(7,800)	-25.49%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	34,838	34,838	34,838	34,838	34,838	-	0.00%
Total Expenditures	2,453,427	2,778,179	3,560,100	3,554,508	3,633,419	78,911	2.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,011,096	2,542,488	2,744,718	2,744,718	3,053,490	308,772	11.25%
Charges for Services	34	-	36	36	-	(36)	-100.00%
All Other Revenue	137,057	131,766	149,929	149,929	132,671	(17,258)	-11.51%
Total Revenues	2,148,186	2,674,254	2,894,683	2,894,683	3,186,161	291,478	10.07%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	1.00	1.00	
Non-Property Tax Funded	23.22	24.22	25.22	25.22	25.91	0.69	2.74%
Total FTEs	23.22	24.22	25.22	25.22	26.91	1.69	6.70%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	181,378	189,749	229,116	229,116	368,080	138,964	60.65%
Aging Grants	2,272,049	2,588,429	3,330,984	3,325,392	3,265,339	(60,053)	-1.81%
Total Expenditures	2,453,427	2,778,179	3,560,100	3,554,508	3,633,419	78,911	2.22%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 0.69 FTE from various programs	60,630		0.69
Increase in contractals to fund Nutrition program	59,995		
Transfer 1.0 FTE from Transportation to In-Home Services	42,338		1.00
Reallocation of funds from contractals to personnel to fund 1.0 FTE			
Total	162,963	-	1.69

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
In-Home Services	205	181,378	189,749	229,116	229,116	368,080	60.65%	1.00
Aging Case Mgmt.	254	687,410	947,158	1,269,970	1,218,920	1,371,845	12.55%	4.50
Homemaker & Prs. Care	254	1,584,640	1,641,271	2,061,014	2,106,472	1,893,494	-10.11%	21.41
Total		2,453,427	2,778,179	3,560,100	3,554,508	3,633,419	2.22%	26.91



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Case Manager III	205	GRADE121	-	-	35,528	-	-	1.00
Director of Aging	254	GRADE138	50,237	51,489	51,489	0.51	0.51	0.51
Departmental Controller	254	GRADE129	63,555	56,375	-	1.00	1.00	-
Project Manager	254	GRADE129	47,640	48,831	58,173	1.00	1.00	1.00
Options Specialist Team Leader	254	GRADE126	-	-	40,347	-	-	1.00
Registered Dietician	254	GRADE125	19,220	19,220	19,220	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	41,334	42,368	42,368	1.00	1.00	1.00
CARE Coordinator	254	GRADE123	52,332	52,592	52,592	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	132,985	118,285	72,178	3.00	3.00	2.00
Call Center Specialist	254	GRADE121	87,740	86,503	102,388	2.51	2.51	3.00
Case Manager III	254	GRADE121	355,076	360,195	402,998	10.00	10.00	11.00
Administrative Assistant	254	GRADE120	30,105	30,105	30,105	1.00	1.00	1.00
Fiscal Associate	254	GRADE118	56,224	57,628	42,816	2.00	2.00	1.50
Health Services Liaison	254	GRADE118	-	-	15,928	-	-	0.50
Office Specialist	254	GRADE117	28,111	28,814	28,814	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	13,271	13,603	13,603	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	14,906	14,906	29,813	0.20	0.20	0.40
Subtotal					1,038,358			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,056			
Overtime/On Call/Holiday Pay					2,909			
Benefits					557,567			
Total Personnel Budget					1,631,890	25.22	25.22	26.91



• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	49,911	49,911	0.0%
Contractual Services	181,378	189,749	229,116	229,116	318,169	89,053	38.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	181,378	189,749	229,116	229,116	368,080	138,964	60.7%
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)	-	-	-	-	1.00	1.00	0.0%

• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	124,823	159,985	285,862	234,812	244,643	9,830	4.2%
Contractual Services	562,586	787,173	984,108	984,108	1,127,202	143,094	14.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	687,410	947,158	1,269,970	1,218,920	1,371,845	152,924	12.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	732,823	1,020,393	1,178,701	1,178,701	1,311,202	132,501	11.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	67,830	71,839	79,623	79,623	72,041	(7,582)	-9.5%
Total Revenues	800,652	1,092,232	1,258,324	1,258,324	1,383,244	124,920	9.9%
Full-Time Equivalents (FTEs)	2.20	3.20	4.20	3.20	4.50	1.30	40.6%



• 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,008,592	1,024,493	1,326,411	1,374,869	1,337,336	(37,532)	-2.7%
Contractual Services	523,454	573,532	667,165	666,165	498,520	(167,645)	-25.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	17,756	8,408	32,600	30,600	22,800	(7,800)	-25.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	34,838	34,838	34,838	34,838	34,838	-	0.0%
Total Expenditures	1,584,640	1,641,271	2,061,014	2,106,472	1,893,494	(212,977)	-10.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,278,273	1,522,095	1,566,017	1,566,017	1,742,288	176,271	11.3%
Charges For Service	34	-	36	36	-	(36)	-100.0%
All Other Revenue	69,227	59,927	70,306	70,306	60,630	(9,676)	-13.8%
Total Revenues	1,347,534	1,582,022	1,636,359	1,636,359	1,802,918	166,559	10.2%
Full-Time Equivalents (FTEs)	21.02	21.02	21.02	22.02	21.41	(0.61)	-2.8%



Department on Aging - Transportation

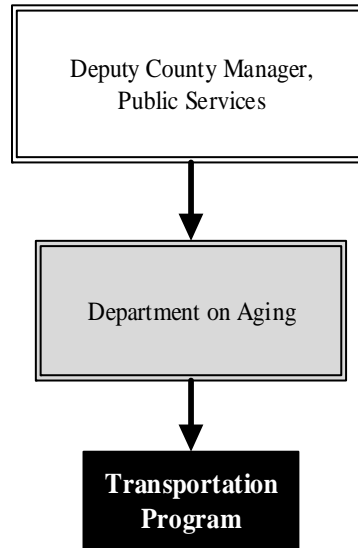
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
Director of Mobility & Mill Levy Services
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Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults 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 older adults 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 department*
- *By 2022, 50,000 individuals will be provided information, referral, and assessment services enabling them to remain within the community*

Highlights

- In 2018, funding was received for one new ADA accessible vehicle for transportation in the urbanized areas
- In 2018, 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 Strategic Results

Accomplishments

Sedgwick County Department on Aging's Transportation Program currently has a total of seven vehicles. The addition of one new handicap accessible minivan allowed the 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 Program completed the third 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 Federal Transit Authority (FTA).

In 2020, the Department will be partnering with Kansas Department of Transportation (KDOT) to secure funding for a Mobility Manager position to focus on coordination of transportation services in the region.

Strategic Results

In 2018, 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 older adults and people with disabilities in the urbanized area outside the City of Wichita. Transportation also provided non-emergency, door-to-door assisted transportation services 24-hours a day, seven-days a week based on available resources.



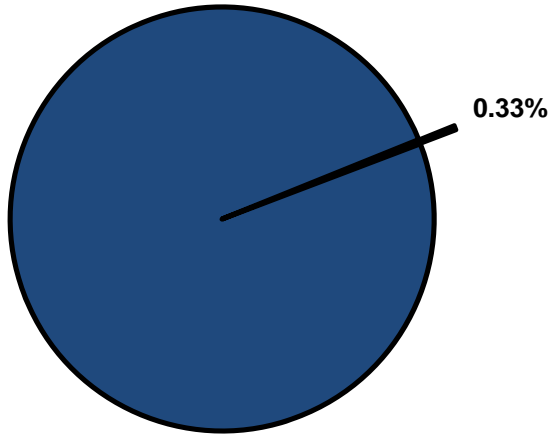
Significant Budget Adjustments

Significant adjustments to the Department on Aging - Transportation's 2020 Recommended Budget include the transfer of 1.0 FTE to In-Home Services (\$42,338).

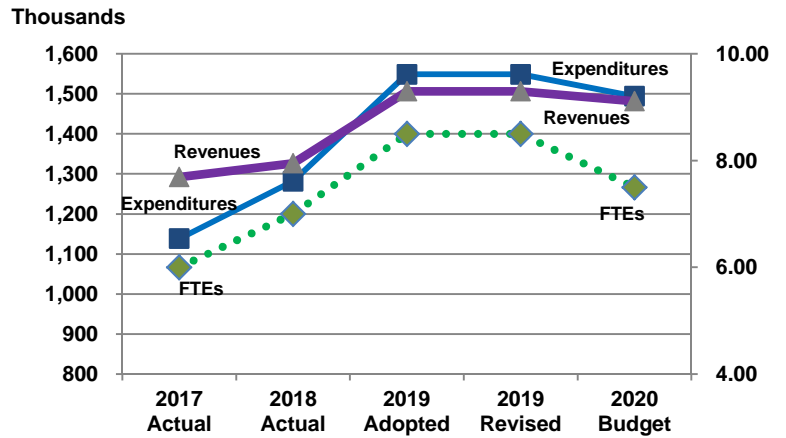


Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	224,754	271,268	393,907	393,907	338,416	(55,492)	-14.09%
Contractual Services	912,539	1,009,084	1,153,379	1,152,879	1,151,798	(1,081)	-0.09%
Debt Service	-	-	-	-	-	-	-
Commodities	762	1,243	1,380	1,880	4,000	2,120	112.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,138,054	1,281,595	1,548,667	1,548,667	1,494,214	(54,453)	-3.52%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,042,300	1,037,547	1,206,692	1,206,692	1,161,788	(44,904)	-3.72%
Charges for Services	48,451	39,770	64,273	64,273	51,688	(12,586)	-19.58%
All Other Revenue	201,450	249,315	235,023	235,023	268,327	33,304	14.17%
Total Revenues	1,292,201	1,326,632	1,505,988	1,505,988	1,481,803	(24,186)	-1.61%
Full-Time Equivalent (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	6.00	7.00	8.50	8.50	7.50	(1.00)	-11.76%
Total FTEs	6.00	7.00	8.50	8.50	7.50	(1.00)	-11.76%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Aging Services	36,827	33,766	36,833	36,833	52,728	15,895	43.15%
Aging Grants	1,101,227	1,247,829	1,511,834	1,511,834	1,441,486	(70,348)	-4.65%
Total Expenditures	1,138,054	1,281,595	1,548,667	1,548,667	1,494,214	(54,453)	-3.52%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer of 1.0 FTE to In-Home Services	(42,338)		(1.00)

Total	(42,338)	-	(1.00)
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Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
SG Co. Transportation	Multi.	957,648	1,092,035	1,260,230	1,260,230	1,232,253	-2.22%	4.30
Aging Transp. Admin.	254	180,406	189,560	288,437	288,437	261,960	-0.02%	3.20
Total		1,138,054	1,281,595	1,548,667	1,548,667	1,494,214	-3.52%	7.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Project Coordinator	254	GRADE126	27,309	28,551	28,551	0.50	0.50	0.50
Case Manager III	254	GRADE121	34,661	35,528	-	1.00	1.00	-
Office Specialist	254	GRADE117	28,719	29,436	29,436	1.00	1.00	1.00
Van Driver	254	GRADE116	101,780	103,819	103,819	4.00	4.00	4.00
PT Office Assistant	254	EXCEPT	24,770	2,500	2,500	0.50	0.50	0.50
PT Office Specialist	254	EXCEPT	8,161	8,365	8,365	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	14,823	5,000	5,000	1.00	1.00	1.00
Subtotal					177,671			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					5,355			
Overtime/On Call/Holiday Pay					3,000			
Benefits					152,390			
Total Personnel Budget					338,416	8.50	8.50	7.50



• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	114,703	151,009	238,756	238,756	173,777	(64,979)	-27.2%
Contractual Services	842,184	939,856	1,020,094	1,020,094	1,055,977	35,883	3.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	762	1,170	1,380	1,380	2,500	1,120	81.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	957,648	1,092,035	1,260,230	1,260,230	1,232,253	(27,976)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,042,300	1,037,547	1,206,692	1,206,692	1,161,788	(44,904)	-3.7%
Charges For Service	15,076	15,408	15,685	15,685	21,688	6,002	38.3%
All Other Revenue	825	48,690	34,398	34,398	67,702	33,304	96.8%
Total Revenues	1,058,201	1,101,645	1,256,775	1,256,775	1,251,178	(5,598)	-0.4%
Full-Time Equivalents (FTEs)	3.25	3.75	5.25	5.30	4.30	(1.00)	-18.9%

• Aging Transportation Administration

The Administration sub-program for the Department 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	110,051	120,259	155,152	155,152	164,639	9,487	6.1%
Contractual Services	70,355	69,228	133,285	132,785	95,821	(36,964)	-27.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	73	-	500	1,500	1,000	200.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	180,406	189,560	288,437	288,437	261,960	(26,477)	-9.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	33,375	24,362	48,588	48,588	30,000	(18,588)	-38.3%
All Other Revenue	200,625	200,625	200,625	200,625	200,625	-	0.0%
Total Revenues	234,000	224,987	249,213	249,213	230,625	(18,588)	-7.5%
Full-Time Equivalents (FTEs)	2.75	3.25	3.25	3.20	3.20	-	0.0%



Department on Aging - Physical Disabilities

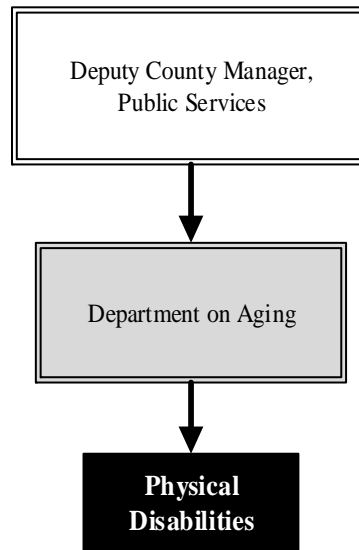
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Dorsha Kirksey
 Director of Mobility & Mill Levy Services
 271 W. 3rd St., Suite 500
 Wichita, KS 67202
 316.660.5158
dorsha.kirksey@sedgwick.gov

Overview

The Sedgwick County Department on Aging provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults 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 older adults 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 Department on 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 2018, Catholic Charities Adult Day Services served nine additional individuals, the Independent Living Resource Center served six additional individuals, Wichita Meals on Wheels served 1,103 more meals and introduced 58 new recipes



Accomplishments and Strategic Results

Accomplishments

In 2018, a total of 516 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 11,718 meals in 2018 by 1,103 meals.

In 2018, the Therapy and Posture Seating Program served 344 individuals.

The Adult Day Service program for Adults with Disabilities met its goal of providing 9,578 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 2018, Physical Disability Programs provided services that assisted individuals to maintain or improve their well-being 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.

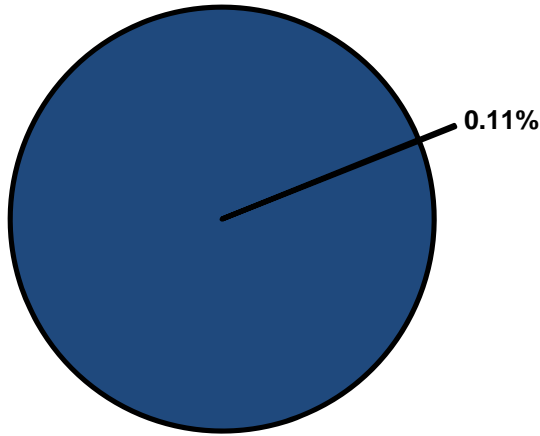


Significant Budget Adjustments

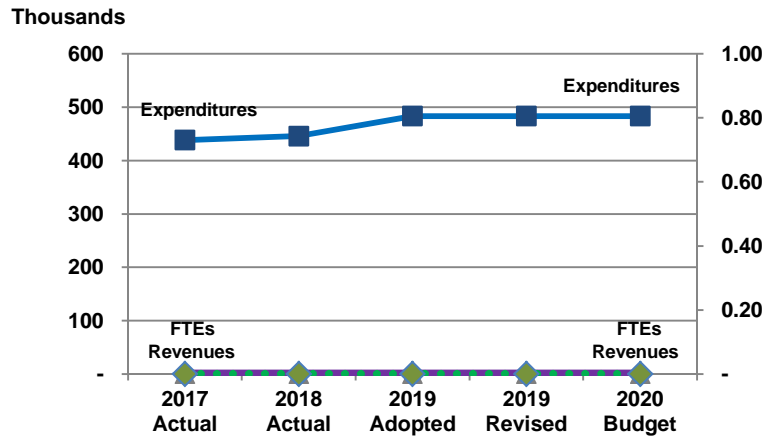
There are no significant adjustments to the Department on Aging - Physical Disabilities' 2020 Recommended Budget.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	278,885	286,486	323,886	323,886	323,886	-	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	438,363	445,964	483,364	483,364	483,364	-	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	438,363	445,964	483,364	483,364	483,364	-	0.00%
Total Expenditures	438,363	445,964	483,364	483,364	483,364	-	0.00%



Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total _____ _____ _____

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Physical Disability	110	438,363	445,964	483,364	483,364	483,364	0.00%	-
Total		438,363	445,964	483,364	483,364	483,364	0.00%	-

