

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

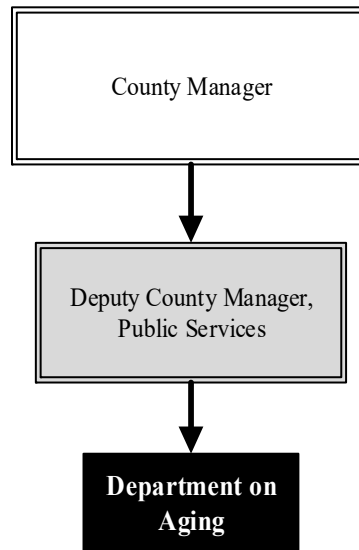
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Overview

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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 December 31, 2022
- The CPAAA completed 2,771 options counselings, 3,325 functional eligibility assessments, and 34,050 ADRC Call Center contacts
- In 2019, CPAAA received the top award at the National Association of Area Agencies on Aging annual conference. This was an Innovation in Aging Award for the Mobile Farmers Market. This innovation program successfully increases access to fresh food and produce for older adults in the region



Accomplishments and Strategic Results

Accomplishments

In 2019, continued enhancement of communication between the program managers, department finance staff, community providers, and Kansas Department for Aging and Disabilities Services (KDADS) resulted in expenditures being on target for State and federally funded programs.

In 2019, the Department finalized a new five-year strategic plan for 2019 through 2023. The plan addresses five strategic focus areas: a coordinated system of care; housing; transportation; the perception on aging and wellness; and mental and physical health.

Strategic Results

Strategic results for the Department on Aging are outlined with measures in the Department on Aging Strategic Plan. For 2019, the Department on Aging achieved the following results:

- Medicare beneficiaries received a total of \$407,714 in cost savings as a result of SHICK provided by Department staff; and
- 34,050 individuals were provided information, assistance, and referrals, enabling them to remain within the community.

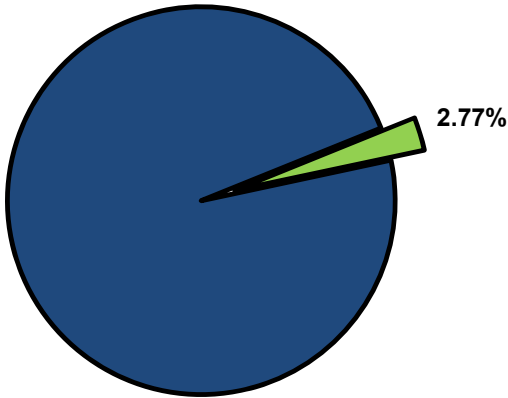


Significant Budget Adjustments

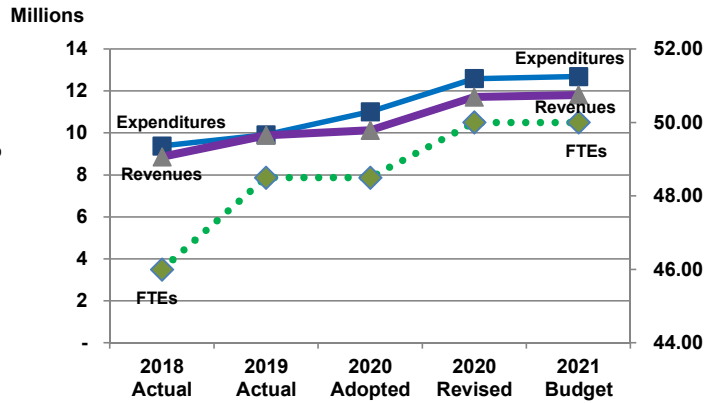
Significant adjustments to the Department on Aging's 2021 budget include an increase in contractals due to increased funding for Senior Care Act and ADRC (\$905,729), an increase in intergovernmental revenue due to increased various grant increases (\$543,615), and a decrease in contractals due to a decrease in pass-thru funding (\$194,584).

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Expenditures							
Personnel	2,345,479	2,420,459	2,943,201	3,234,690	2,917,195	(317,495)	-9.82%
Contractual Services	6,573,771	7,040,898	7,546,137	8,800,019	9,235,712	435,693	4.95%
Debt Service	-	-	-	-	-	-	-
Commodities	49,889	71,521	72,301	104,801	83,304	(21,497)	-20.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	90,000	112,365	22,365	24.85%
Interfund Transfers	414,936	385,633	448,240	358,240	334,224	(24,016)	-6.70%
Total Expenditures	9,384,075	9,918,510	11,009,879	12,587,750	12,682,800	95,050	0.76%
Revenues							
Tax Revenues	2,618,388	2,382,134	2,609,706	2,609,706	2,541,739	(67,967)	-2.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	5,747,242	7,011,723	6,967,077	8,544,948	8,896,012	351,064	4.11%
Charges for Services	39,770	57,264	75,588	75,588	28,860	(46,728)	-61.82%
All Other Revenue	457,865	437,488	477,878	477,878	343,998	(133,880)	-28.02%
Total Revenues	8,863,265	9,888,610	10,130,248	11,708,119	11,810,609	102,489	0.88%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	9.38	9.38	10.59	10.59	13.22	2.63	24.79%
Non-Property Tax Funded	36.62	39.12	37.91	39.41	36.79	(2.63)	-6.66%
Total FTEs	46.00	48.50	48.50	50.00	50.00	-	0.00%

Budget Summary by Fund

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Fund							
General Fund	445,964	478,498	590,736	590,736	537,066	(53,670)	-9.09%
Aging Services	2,497,553	2,443,734	2,802,394	2,802,394	2,887,020	84,626	3.02%
Aging Grants	6,440,558	6,996,278	7,616,750	9,194,621	9,258,714	64,093	0.70%
Total Expenditures	9,384,075	9,918,510	11,009,879	12,587,750	12,682,800	95,050	0.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to increased funding for Senior Care Act and ADRC	905,729		
Increase in intergovernmental revenues due to various grant increases		543,615	
Decrease in contractals due to decrease in pass-thru funding	(194,584)		
Total	711,145	543,615	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Aging Administration	Multi.	1,151,496	1,183,375	1,254,260	1,239,758	1,401,788	13.07%	10.50
Community Based Serv.	Multi.	3,726,842	4,262,650	4,091,701	5,512,461	4,614,715	-16.29%	9.25
In Home Services	Multi.	2,778,179	2,613,489	3,633,419	3,315,153	4,370,572	31.84%	21.75
Transportation	Multi.	1,281,595	1,380,498	1,494,214	1,984,093	1,866,126	-5.95%	8.50
Physical Disabilities	110	445,964	478,498	536,286	536,286	429,599	0.00%	-
Total		9,384,075	9,918,510	11,009,879	12,587,750	12,682,800	0.76%	50.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Grant Coordinator	110	GRADE123	-	35,299	-	-	1.00	-
Office Specialist	110	GRADE117	-	-	15,049	-	-	0.50
Van Driver	110	GRADE116	-	-	32,355	-	-	1.25
PT Office Assistant	110	EXCEPT	-	-	7,900	-	-	0.50
PT Administrative Support	110	EXCEPT	-	-	6,650	-	-	0.25
PT Van Driver	110	EXCEPT	-	-	625	-	-	0.13
Director of Aging	205	GRADE138	49,470	50,579	50,579	0.49	0.49	0.49
Departmental Controller	205	GRADE129	56,375	57,643	57,643	1.00	1.00	1.00
Project Manager	205	GRADE129	24,415	24,965	24,965	0.50	0.50	0.50
Options Specialist Team Leader	205	GRADE126	-	-	-	-	-	-
Project Coordinator	205	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Accountant	205	GRADE125	38,440	39,306	39,306	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	40,233	41,138	41,138	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	98,695	52,461	87,760	2.00	1.00	2.00
Call Center Specialist	205	GRADE121	-	-	-	-	-	-
Case Manager III	205	GRADE121	35,528	54,279	54,279	1.00	1.50	1.50
Fiscal Associate	205	GRADE118	44,324	30,175	30,175	1.50	1.00	1.00
PT Senior Center Coordinator	205	EXCEPT	14,423	14,748	14,748	0.50	0.50	0.50
Assistant Director of Aging	205	FROZEN	44,719	44,611	44,611	0.60	0.60	0.60
Director of Aging	254	GRADE138	51,489	52,644	52,644	0.51	0.51	0.51
Project Manager	254	GRADE129	91,930	93,991	93,991	1.50	1.50	1.50
Options Specialist Team Leader	254	GRADE126	40,347	41,255	41,255	1.00	1.00	1.00
Project Coordinator	254	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	42,178	43,127	43,127	1.00	1.00	1.00
Registered Dietician	254	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	78,811	70,946	70,946	2.00	2.00	2.00
CARE Coordinator	254	GRADE123	52,592	47,145	47,145	1.00	1.00	1.00
Grant Coordinator	254	GRADE123	35,734	36,538	36,538	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	35,734	36,539	36,539	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	102,388	104,376	104,376	3.00	3.00	3.00
Case Manager III	254	GRADE121	438,110	425,286	425,286	12.00	11.50	11.50
Fiscal Associate	254	GRADE120	30,105	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	42,816	87,397	87,398	1.50	3.00	3.00
Health Services Liaison	254	GRADE118	31,855	32,573	32,573	1.00	1.00	1.00
Office Specialist	254	GRADE117	58,250	59,561	44,512	2.00	2.00	1.50
Van Driver	254	GRADE116	103,819	129,419	97,064	4.00	5.00	3.75
PT Office Assistant	254	EXCEPT	2,500	13,300	6,650	0.50	0.50	0.25
PT Administrative Support	254	EXCEPT	13,603	15,800	9,150	0.50	1.00	0.75
PT Office Specialist	254	EXCEPT	8,365	2,500	1,250	0.50	0.50	0.25
PT Registered Dietician	254	EXCEPT	2,500	19,653	19,653	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	2,500	2,500	1,875	0.50	0.50	0.38
PT Volunteer Coordinator	254	EXCEPT	10,926	13,300	13,300	0.50	0.50	0.50
Assistant Director of Aging	254	FROZEN	29,813	29,741	29,741	0.40	0.40	0.40
Subtotal					1,900,101			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,203			
Overtime/On Call/Holiday Pay					25,838			
Benefits					977,053			
Total Personnel Budget					2,917,195	48.50	50.00	50.00

Department on Aging - Administration

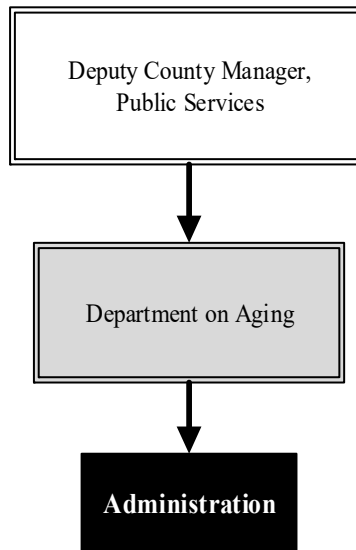
Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

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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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 programming 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 several functions of department programs to electronic platforms to create efficiency in time and reduce paper usage



Accomplishments and Strategic Results

Accomplishments

In 2019, 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.

Strategic Results

In 2019, the Department worked with KDADS to negotiate the Administrative Case Management contract to assist individuals with Medicaid applications and associated activities. The contract period started January 1, 2020 and goes through December 31, 2021, with the option to renew for three additional years.

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. An employee has been certified as a Master Trainer for this evidence-based program. Two new programs have been added to the tri-county area: Stepping on Fall Prevention and Tai Chi.

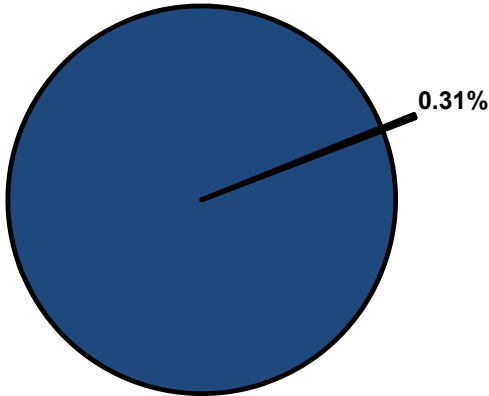


Significant Budget Adjustments

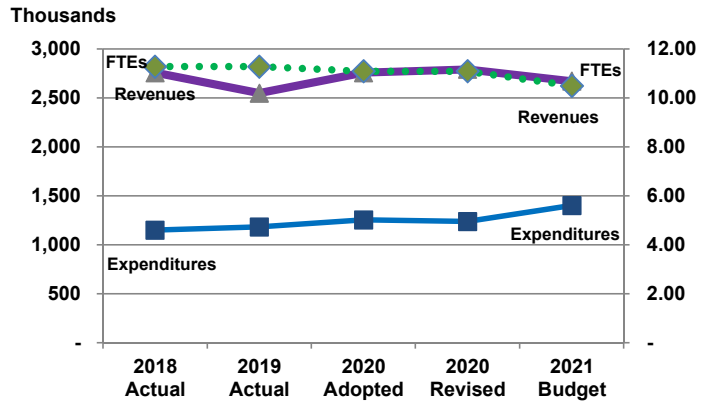
Significant adjustments to the Department on Aging - Administration 2021 budget include a \$115,572 increase in interfund transfers due to shifting expenditures and the transfer of 0.59 full-time equivalent (FTE) to various programs (\$4,543).

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	749,535	713,773	815,380	833,378	784,213	(49,165)	-5.90%
Contractual Services	256,140	280,261	281,278	286,278	274,137	(12,141)	-4.24%
Debt Service	-	-	-	-	-	-	-
Commodities	12,631	56,151	24,412	36,912	35,000	(1,912)	-5.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	133,190	133,190	133,190	83,190	308,438	225,248	270.76%
Total Expenditures	1,151,496	1,183,375	1,254,260	1,239,758	1,401,788	162,030	13.07%
Revenues							
Tax Revenues	2,618,388	2,382,134	2,609,706	2,609,706	2,541,739	(67,967)	-2.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	90,397	119,423	97,195	132,693	79,536	(53,157)	-40.06%
Charges for Services	-	75	-	-	-	-	-
All Other Revenue	50,140	47,482	50,144	50,144	50,589	444	0.89%
Total Revenues	2,758,925	2,549,114	2,757,045	2,792,543	2,671,864	(120,680)	-4.32%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	8.88	8.88	9.09	9.09	9.09	-	0.00%
Non-Property Tax Funded	2.40	2.40	2.00	2.00	1.41	(0.59)	-29.50%
Total FTEs	11.28	11.28	11.09	11.09	10.50	(0.59)	-5.32%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Aging Services	991,105	1,050,957	1,114,583	1,064,583	1,271,667	207,084	19.45%
Aging Grants	160,391	132,418	139,677	175,175	130,121	(45,054)	-25.72%
Total Expenditures	1,151,496	1,183,375	1,254,260	1,239,758	1,401,788	162,030	13.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to shifting expenditures	115,572		
Transfer 0.59 FTE to various programs	(4,543)		(0.59)
Total	111,029	-	(0.59)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Aging Administration	Multi.	1,151,496	1,183,375	1,254,260	1,239,758	1,401,788	13.07%	10.50
Total		1,151,496	1,183,375	1,254,260	1,239,758	1,401,788	13.07%	10.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Grant Coordinator	110	GRADE123	-	35,299	-	-	1.00	-
Director of Aging	205	GRADE138	49,470	50,579	50,579	0.49	0.49	0.49
Departmental Controller	205	GRADE129	56,375	57,643	57,643	1.00	1.00	1.00
Project Manager	205	GRADE129	24,415	24,965	24,965	0.50	0.50	0.50
Project Coordinator	205	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Accountant	205	GRADE125	38,440	39,306	39,306	1.00	1.00	1.00
Registered Dietician	205	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	205	GRADE123	40,233	41,138	41,138	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	98,695	52,461	87,760	2.00	1.00	2.00
Case Manager III	205	GRADE121	-	17,951	17,951	-	0.50	0.50
Fiscal Associate	205	GRADE118	44,324	30,175	30,175	1.50	1.00	1.00
Assistant Director of Aging	205	FROZEN	44,719	44,611	44,611	0.60	0.60	0.60
Director of Aging	254	GRADE138	-	-	26,838	-	-	0.26
Project Manager	254	GRADE129	33,757	34,513	34,513	0.50	0.50	0.50
Senior Social Worker	254	GRADE126	42,178	43,127	28,033	1.00	1.00	0.65
Health Services Liaison	254	GRADE118	15,928	16,286	-	0.50	0.50	-
Subtotal					532,166			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					3,341			
Overtime/On Call/Holiday Pay					2,090			
Benefits					246,617			
Total Personnel Budget					784,213	11.09	11.09	10.50

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.*

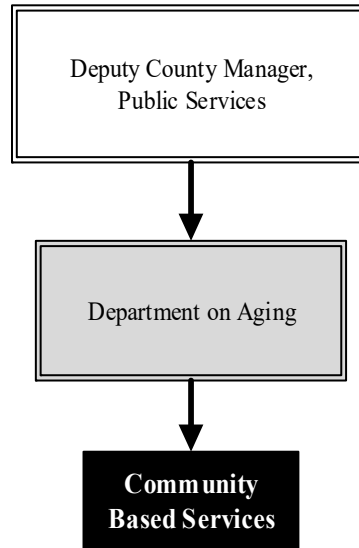
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Overview

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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, Department staff, volunteers, and partnering Senior Centers assisted more than 905 individuals in the community with Medicare open enrollment and Medicare counseling through the SHICK program, providing an estimated \$407,714 in savings to Medicare recipients
- In 2019, 303 Retired Senior Volunteer Program (RSVP) volunteers provided more than 64,655 hours of volunteer service. This equals a \$1.6 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 2019, CPAAA received the top award at the National Association of Area Agencies on Aging annual conference. This was an Innovation in Aging Award for the Mobile Farmers Market. The innovation program successfully increases access to fresh food and produce for older adults in the region. The market targets food deserts and low-income areas where residents have little or no access to healthy foods such as fruits and vegetables. The local farmer works directly with sites and agencies to develop a monthly market location calendar that is posted for the community.

Strategic Results

In 2018 and 2019, CPAAA completed Center for Disease Control and Prevention (CDC) requirements to become a fully recognized Diabetes Prevention Program provider.

CPAAA received an Achievement in Aging award from the National Association of Area Agencies on Aging for the opening of six new congregate sites and one new centralized kitchen in Harvey County in 2018.

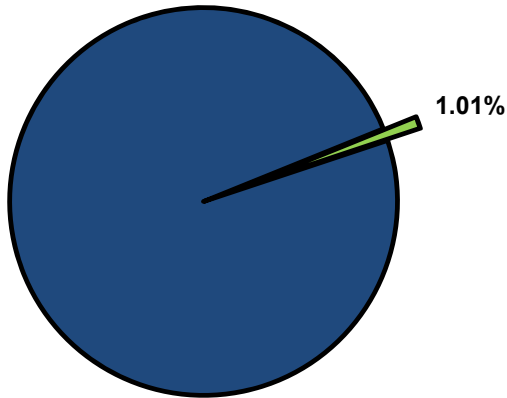


Significant Budget Adjustments

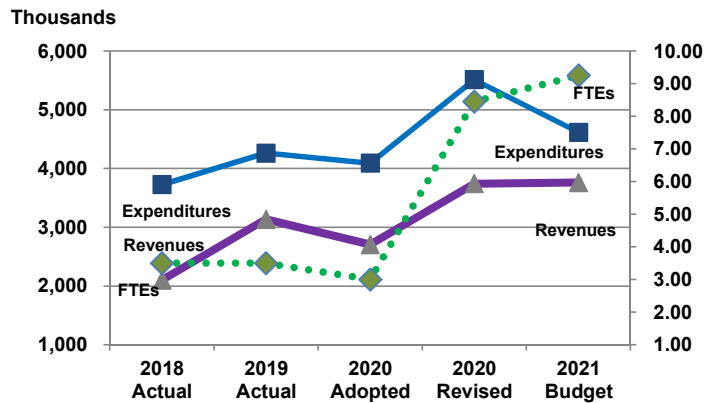
Significant adjustments to the Department on Aging's - Community Based Services' 2021 budget include a \$80,734 decrease in interfund transfers due to shifting expenditures as well as a \$36,761 increase in personnel due to the transfer of 0.80 full-time equivalent (FTE) from various programs.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Expenditures							
Personnel	140,198	274,808	157,516	799,594	533,648	(265,946)	-33.26%
Contractual Services	3,471,607	3,893,257	3,792,362	4,590,244	4,058,467	(531,777)	-11.58%
Debt Service	-	-	-	-	-	-	-
Commodities	27,606	7,155	21,089	41,889	22,600	(19,289)	-46.05%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	87,430	120,734	80,734	-	(80,734)	-100.00%
Total Expenditures	3,726,842	4,262,650	4,091,701	5,512,461	4,614,715	(897,746)	-16.29%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,076,809	3,111,965	2,654,604	3,692,144	3,736,135	43,991	1.19%
Charges for Services	-	-	23,900	23,900	-	(23,900)	-100.00%
All Other Revenue	26,645	25,878	26,735	26,735	24,437	(2,298)	-8.60%
Total Revenues	2,103,454	3,137,843	2,705,239	3,742,779	3,760,572	17,793	0.48%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	0.50	0.50	0.50	0.50	0.50	-	0.00%
Non-Property Tax Funded	3.00	3.00	2.50	7.95	8.75	0.80	10.06%
Total FTEs	3.50	3.50	3.00	8.45	9.25	0.80	9.47%

Budget Summary by Fund

	2018	2019	2020	2020	2021	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'20 Rev.-'21	'20 Rev.-'21
Fund							
Aging Services	1,282,933	1,209,584	1,267,003	1,227,003	849,172	(377,831)	-30.79%
Aging Grants	2,443,909	3,053,066	2,770,248	4,231,008	3,765,543	(465,465)	-11.00%
General Fund	-	-	54,450	54,450	-	(54,450)	-100.00%
Total Expenditures	3,726,842	4,262,650	4,091,701	5,512,461	4,614,715	(897,746)	-16.29%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to shifting expenditures	(80,734)		
Transfer of 0.80 FTE from various programs	36,761		0.80
Total	(43,973)	-	0.80

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Community Services	Multi.	656,614	575,652	667,785	627,785	194,675	-68.99%	-
Senior Centers	205	626,319	633,931	653,668	653,668	654,497	0.13%	0.50
Comm. Services Grants	254	2,443,909	3,053,066	2,770,248	4,231,008	3,765,543	-11.00%	8.75
Total		3,726,842	4,262,650	4,091,701	5,512,461	4,614,715	-16.29%	9.25

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
PT Senior Center Coordinator	205	EXCEPT	14,423	14,748	14,748	0.50	0.50	0.50
Project Manager	254	GRADE129	-	-	17,257	-	-	0.25
Administrative Specialist	254	GRADE123	-	-	24,953	-	-	0.70
CARE Coordinator	254	GRADE123	-	47,145	47,145	-	1.00	1.00
RSVP Coordinator	254	GRADE123	35,734	36,539	32,885	1.00	1.00	0.90
Case Manager III	254	GRADE121	35,112	173,647	171,852	1.00	4.50	4.45
Fiscal Associate	254	GRADE118	-	30,291	30,291	-	1.00	1.00
PT Volunteer Coordinator	254	EXCEPT	10,926	11,970	11,970	0.50	0.45	0.45
Subtotal					351,101			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,289			
Overtime/On Call/Holiday Pay					-			
Benefits					181,257			
Total Personnel Budget					533,648	3.00	8.45	9.25

• 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 / County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	550,405	487,920	547,051	547,051	194,675	(352,376)	-64.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,780	303	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	87,430	120,734	80,734	-	(80,734)	-100.0%
Total Expenditures	656,614	575,652	667,785	627,785	194,675	(433,110)	-69.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	11,867	13,931	16,040	16,040	15,979	(61)	-0.4%
Contractual Services	614,452	620,000	637,628	637,628	638,518	890	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	626,319	633,931	653,668	653,668	654,497	829	0.1%
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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	128,332	260,877	141,476	783,554	517,669	(265,885)	-33.9%
Contractual Services	2,306,751	2,785,337	2,607,683	3,405,565	3,225,274	(180,291)	-5.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,827	6,852	21,089	41,889	22,600	(19,289)	-46.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,443,909	3,053,066	2,770,248	4,231,008	3,765,543	(465,465)	-11.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,076,809	3,111,965	2,654,604	3,692,144	3,736,135	43,991	1.2%
Charges For Service	-	-	23,900	23,900	-	(23,900)	-100.0%
All Other Revenue	26,495	25,878	26,735	26,735	24,437	(2,298)	-8.6%
Total Revenues	2,103,304	3,137,843	2,705,239	3,742,779	3,760,572	17,793	0.5%
Full-Time Equivalent (FTEs)	3.00	3.00	2.50	7.95	8.75	0.80	10.1%

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.

Anita Nance
 Director of Client Assessment & In-Home Services

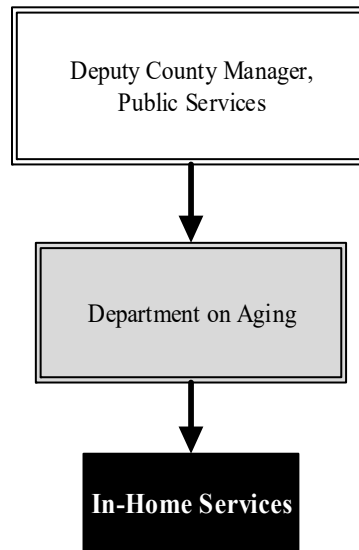
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Overview

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 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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, funding was requested and approved to meet nutrition needs in rural Sedgwick County through home-delivered meals
- A new Community Service Coordinator position was developed to provide short-term case management to connect older adults and their caregivers to the services they need
- In 2019, existing funding was utilized to implement a new Critical Assistance Program to offer emergency assistance to older adults who are at risk for falls, injury or other health risks, and /or are at risk for an Adult Protective Services referral



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,325 Functional Assessment Instruments (FAI) in 2019. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations for the frail elderly, physically disabled, and brain injury.

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 2019, the Department completed 2,623 CARE assessments.

Strategic Results

In 2019, In-Home Services began the completion of all Home and Community Based Services waiver assessments electronically. This change reduced the agency's printing costs and has improved customer service as well.

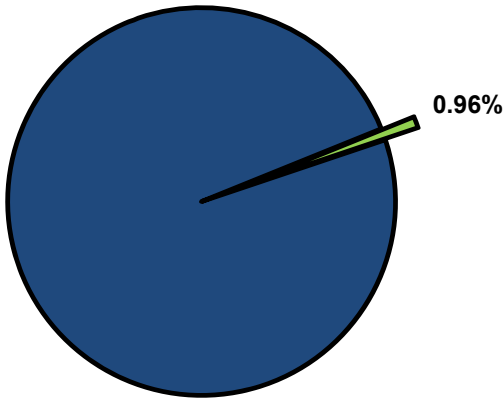


Significant Budget Adjustments

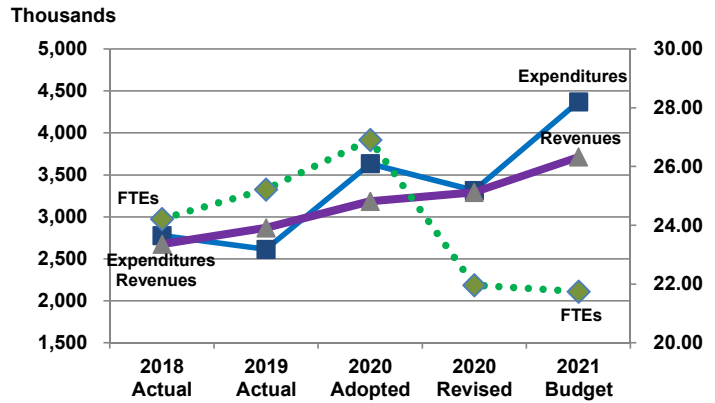
Significant adjustments to Department on Aging - In-Home Services' 2021 budget include a \$905,729 increase in contractals due to increased funding for the Senior Care Act and ADRC a \$543,615 increase in intergovernmental revenues due to increased revenue for the CARE program and OAA funding, a \$34,838 decrease in interfund transfers due to shifting expenditures, and a \$32,218 decrease in personnel due to transferring 0.21 full-time equivalent (FTE) to various programs.

Departmental Graphical Summary

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



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,184,478	1,136,360	1,631,890	1,267,891	1,210,158	(57,733)	-4.55%
Contractual Services	1,550,454	1,464,287	1,943,891	1,990,424	3,137,614	1,147,190	57.64%
Debt Service	-	-	-	-	-	-	-
Commodities	8,408	7,308	22,800	22,000	22,800	800	3.64%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	34,838	5,535	34,838	34,838	-	(34,838)	-100.00%
Total Expenditures	2,778,179	2,613,489	3,633,419	3,315,153	4,370,572	1,055,419	31.84%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,542,488	2,739,337	3,053,490	3,158,323	3,597,105	438,782	13.89%
Charges for Services	-	210	-	-	-	-	-
All Other Revenue	131,766	128,662	132,671	132,671	116,499	(16,172)	-12.19%
Total Revenues	2,674,254	2,868,209	3,186,161	3,290,994	3,713,604	422,610	12.84%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	1.00	1.00	1.00	-	0.00%
Non-Property Tax Funded	24.22	25.22	25.91	20.96	20.75	(0.21)	-1.00%
Total FTEs	24.22	25.22	26.91	21.96	21.75	(0.21)	-0.96%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Aging Services	189,749	146,372	368,080	368,080	660,680	292,600	79.49%
Aging Grants	2,588,429	2,467,118	3,265,339	2,947,073	3,709,892	762,819	25.88%
Total Expenditures	2,778,179	2,613,489	3,633,419	3,315,153	4,370,572	1,055,419	31.84%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to increased funding for Senior Care Act and ADRC	905,729		
Increase in intergovernmental revenue due to increase in CARE program and OAA funding		543,615	
Decrease in interfund transfers due to shifting expenditures	(34,838)		
Transfer 0.21 FTE to various programs	(32,218)		(0.21)
Total	838,673	543,615	(0.21)

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
In-Home Services	205	189,749	146,372	368,080	368,080	660,680	79.49%	1.00
Aging Case Mgmt.	254	947,158	1,058,132	1,371,845	1,367,378	2,004,054	46.56%	4.75
Homemaker & Prs. Care	254	1,641,271	1,408,985	1,893,494	1,579,695	1,705,838	7.99%	16.00
Total		2,778,179	2,613,489	3,633,419	3,315,153	4,370,572	31.84%	21.75

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020	2020	2021	2020	2020	2021
			Adopted	Revised	Budget	Adopted	Revised	Budget
Case Manager III	205	GRADE121	35,528	36,327	36,327	1.00	1.00	1.00
Director of Aging	254	GRADE138	51,489	52,644	25,806	0.51	0.51	0.25
Project Manager	254	GRADE129	58,173	59,478	42,221	1.00	1.00	0.75
Options Specialist Team Leader	254	GRADE126	40,347	41,255	41,255	1.00	1.00	1.00
Senior Social Worker	254	GRADE126	-	-	15,094	-	-	0.35
Registered Dietician	254	GRADE125	19,220	19,460	19,460	0.50	0.50	0.50
Administrative Specialist	254	GRADE123	78,811	70,946	45,993	2.00	2.00	1.30
CARE Coordinator	254	GRADE123	52,592	-	-	1.00	-	-
Grant Coordinator	254	GRADE123	35,734	36,538	36,538	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	-	-	3,654	-	-	0.10
Call Center Specialist	254	GRADE121	102,388	104,376	104,376	3.00	3.00	3.00
Case Manager III	254	GRADE121	402,998	251,638	253,434	11.00	7.00	7.05
Fiscal Associate	254	GRADE120	30,105	-	-	1.00	-	-
Fiscal Associate	254	GRADE118	42,816	57,106	57,106	1.50	2.00	2.00
Health Services Liaison	254	GRADE118	15,928	16,286	32,573	0.50	0.50	1.00
Office Specialist	254	GRADE117	28,814	29,463	29,463	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	13,603	2,500	2,500	0.50	0.50	0.50
PT Registered Dietician	254	EXCEPT	-	19,653	19,653	-	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	-	1,330	1,330	-	0.05	0.05
Assistant Director of Aging	254	FROZEN	29,813	29,741	29,741	0.40	0.40	0.40
Subtotal			796,524					
Add:								
Budgeted Personnel Savings			-					
Compensation Adjustments			8,429					
Overtime/On Call/Holiday Pay			2,909					
Benefits			402,296					
Total Personnel Budget			1,210,158			26.91	21.96	21.75

• In-Home Services

In-Home Services such as Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

Fund(s): Aging Services 205

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	49,911	49,911	50,050	139	0.3%
Contractual Services	189,749	146,372	318,169	318,169	610,630	292,461	91.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,749	146,372	368,080	368,080	660,680	292,600	79.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	209	-	-	-	-	0.0%
Total Revenues	-	209	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	1.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	159,985	169,445	244,643	244,643	266,666	22,023	9.0%
Contractual Services	787,173	888,687	1,127,202	1,122,735	1,737,388	614,653	54.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	947,158	1,058,132	1,371,845	1,367,378	2,004,054	636,676	46.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,020,393	1,209,631	1,311,202	1,311,202	1,935,962	624,760	47.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	71,839	83,528	72,041	72,041	66,827	(5,214)	-7.2%
Total Revenues	1,092,232	1,293,159	1,383,244	1,383,244	2,002,789	619,545	44.8%
Full-Time Equivalents (FTEs)	3.20	3.20	4.50	4.50	4.75	0.25	5.6%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	1,024,493	966,915	1,337,336	973,337	893,442	(79,895)	-8.2%
Contractual Services	573,532	429,228	498,520	549,520	789,596	240,076	43.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,408	7,308	22,800	22,000	22,800	800	3.6%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	34,838	5,535	34,838	34,838	-	(34,838)	-100.0%
Total Expenditures	1,641,271	1,408,985	1,893,494	1,579,695	1,705,838	126,143	8.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,522,095	1,529,706	1,742,288	1,847,121	1,661,143	(185,978)	-10.1%
Charges For Service	-	210	-	-	-	-	0.0%
All Other Revenue	59,927	44,925	60,630	60,630	49,672	(10,957)	-18.1%
Total Revenues	1,582,022	1,574,841	1,802,918	1,907,751	1,710,815	(196,935)	-10.3%
Full-Time Equivalent (FTEs)	21.02	22.02	21.41	16.46	16.00	(0.46)	-2.8%

Department on Aging - Transportation

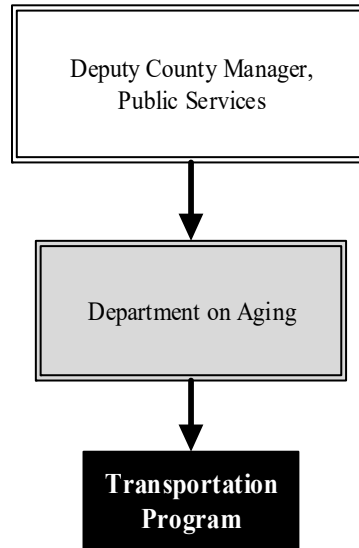
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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 transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



Strategic Goals:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, 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 fourth 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, the State, and the Federal Transit Authority (FTA).

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

Strategic Results

In 2019, Transportation focused on providing safe, low-cost, and accessible transportation to 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.

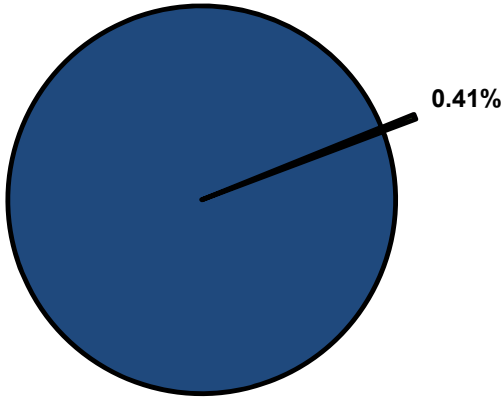


Significant Budget Adjustments

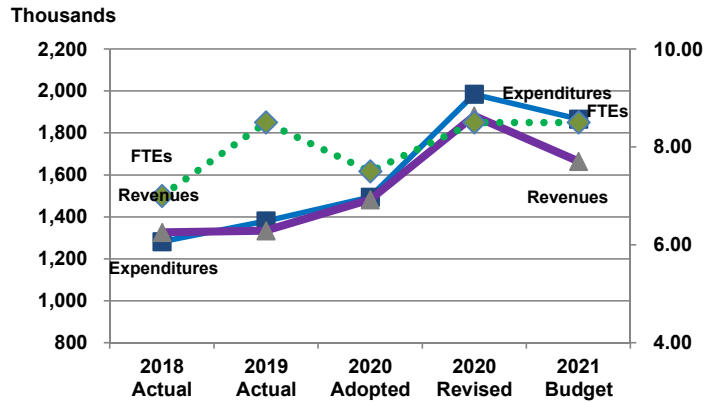
Significant adjustments to the Department on Aging - Transportation's 2021 budget include a \$194,584 decrease in contractuals due to a decrease in pass-thru funds as well as a \$106,687 increase in personnel due to the consolidation of funding.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	271,268	295,517	338,416	333,828	389,176	55,349	16.58%
Contractual Services	1,009,084	1,084,073	1,151,798	1,556,265	1,361,681	(194,584)	-12.50%
Debt Service	-	-	-	-	-	-	-
Commodities	1,243	907	4,000	4,000	2,904	(1,096)	-27.40%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	90,000	112,365	22,365	24.85%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,281,595	1,380,498	1,494,214	1,984,093	1,866,126	(117,967)	-5.95%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,037,547	1,040,998	1,161,788	1,561,788	1,483,236	(78,552)	-5.03%
Charges for Services	39,770	56,979	51,688	51,688	28,860	(22,828)	-44.17%
All Other Revenue	249,315	235,467	268,327	268,327	152,473	(115,854)	-43.18%
Total Revenues	1,326,632	1,333,444	1,481,803	1,881,803	1,664,569	(217,234)	-11.54%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	2.63	2.63	-
Non-Property Tax Funded	7.00	8.50	7.50	8.50	5.88	(2.63)	-30.88%
Total FTEs	7.00	8.50	7.50	8.50	8.50	-	0.00%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Aging Services	33,766	36,822	52,728	142,728	105,500	(37,228)	-26.08%
Aging Grants	1,247,829	1,343,676	1,441,486	1,841,365	1,653,159	(188,206)	-10.22%
General Fund	-	-	-	-	107,467	107,467	-
Total Expenditures	1,281,595	1,380,498	1,494,214	1,984,093	1,866,126	(117,967)	-5.95%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to a decrease in pass-thru funds	(194,584)		
Increase in personnel due to consolidation of funding	106,687		
Total	(87,897)	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
SG Co. Transportation	Multi.	1,092,035	1,196,465	1,232,253	1,107,132	743,300	-32.86%	8.50
Aging Transp. Admin.	254	189,560	184,033	261,960	876,960	1,122,827	-0.02%	-
Total		1,281,595	1,380,498	1,494,214	1,984,093	1,866,126	-5.95%	8.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Office Specialist	110	GRADE117	-	-	15,049	-	-	0.50
Van Driver	110	GRADE116	-	-	32,355	-	-	1.25
PT Office Assistant	110	EXCEPT	-	-	6,650	-	-	0.25
PT Administrative Support	110	EXCEPT	-	-	6,650	-	-	0.25
PT Office Specialist	110	EXCEPT	-	-	1,250	-	-	0.25
PT Van Driver	110	EXCEPT	-	-	625	-	-	0.13
Project Coordinator	254	GRADE126	28,551	29,193	29,193	0.50	0.50	0.50
Office Specialist	254	GRADE117	29,436	30,098	15,049	1.00	1.00	0.50
Van Driver	254	GRADE116	103,819	129,419	97,064	4.00	5.00	3.75
PT Office Assistant	254	EXCEPT	2,500	26,599	13,300	0.50	1.00	0.50
PT Office Specialist	254	EXCEPT	8,365	2,500	1,250	0.50	0.50	0.25
PT Registered Dietician	254	EXCEPT	2,500	-	-	0.50	-	-
PT Van Driver	254	EXCEPT	2,500	2,500	1,875	0.50	0.50	0.38
Subtotal					220,310			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,145			
Overtime/On Call/Holiday Pay					20,839			
Benefits					146,883			
Total Personnel Budget					389,176	7.50	8.50	8.50

• 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 District - 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 / County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	151,009	191,178	173,777	254,189	382,274	128,085	50.4%
Contractual Services	939,856	1,004,772	1,055,977	760,444	245,757	(514,687)	-67.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,170	515	2,500	2,500	2,904	404	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	90,000	112,365	22,365	24.9%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,092,035	1,196,465	1,232,253	1,107,132	743,300	(363,833)	-32.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,037,547	1,040,998	1,161,788	1,161,788	380,108	(781,680)	-67.3%
Charges For Service	15,408	25,744	21,688	21,688	28,860	7,172	33.1%
All Other Revenue	48,690	79,931	67,702	67,702	152,473	84,771	125.2%
Total Revenues	1,101,645	1,146,673	1,251,178	1,251,178	561,441	(689,737)	-55.1%
Full-Time Equivalents (FTEs)	3.75	5.30	4.30	5.95	8.50	2.55	42.9%

• 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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	120,259	104,339	164,639	79,639	6,903	(72,736)	-91.3%
Contractual Services	69,228	79,302	95,821	795,821	1,115,924	320,103	40.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73	392	1,500	1,500	-	(1,500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	189,560	184,033	261,960	876,960	1,122,827	245,866	28.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	400,000	1,103,128	703,128	175.8%
Charges For Service	24,362	31,235	30,000	30,000	-	(30,000)	-100.0%
All Other Revenue	200,625	155,536	200,625	200,625	-	(200,625)	-100.0%
Total Revenues	224,987	186,771	230,625	630,625	1,103,128	472,503	74.9%
Full-Time Equivalents (FTEs)	3.25	3.20	3.20	2.55	-	(2.55)	-100.0%

Department on Aging - Physical Disabilities

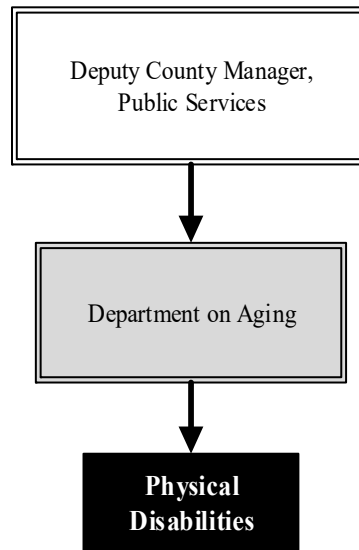
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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.

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:

- *Achieve goals outlined in the CPAAA 2019-2023 Strategic Plan*
- *By 2022, Medicare beneficiaries will receive a total of \$300,000 per year 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 2019, Catholic Charities Adult Day Services served 50 additional individuals, the Independent Living Resource Center served 22 additional individuals, and Wichita Meals on Wheels served 81 more meals and introduced 21 new recipes



Accomplishments and Strategic Results

Accomplishments

In 2019, a total of 675 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 2019 by 34 meals.

In 2019, the Therapy and Posture Seating Program served 344 individuals.

The Adult Day Service program for Adults with Disabilities met its goal of providing 10,614 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 2019, 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.

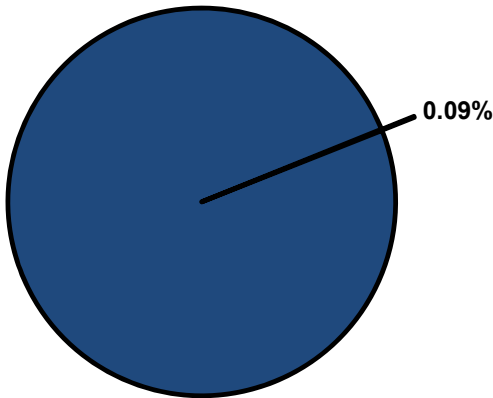


Significant Budget Adjustments

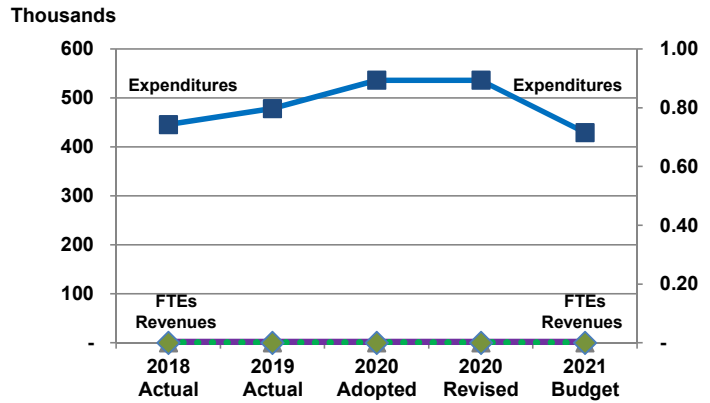
Significant adjustments to the Department on Aging - Physical Disabilities' 2021 budget include a \$133,692 decrease in interfund transfers as well as a \$27,005 increase in contractals due to the consolidation of funding.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	286,486	319,020	376,808	376,808	403,813	27,005	7.17%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	159,478	159,478	159,478	25,786	(133,692)	-83.83%
Total Expenditures	445,964	478,498	536,286	536,286	429,599	(106,687)	-19.89%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	445,964	478,498	536,286	536,286	429,599	(106,687)	-19.89%
Total Expenditures	445,964	478,498	536,286	536,286	429,599	(106,687)	-19.89%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfers due to consolidation of funding	(133,692)		
Increase in contractuels due to consolidation of funding	27,005		
Total	(106,687)	-	-

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Physical Disability	110	445,964	478,498	536,286	536,286	429,599	-19.89%	-
Total		445,964	478,498	536,286	536,286	429,599	-19.89%	-