

# 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

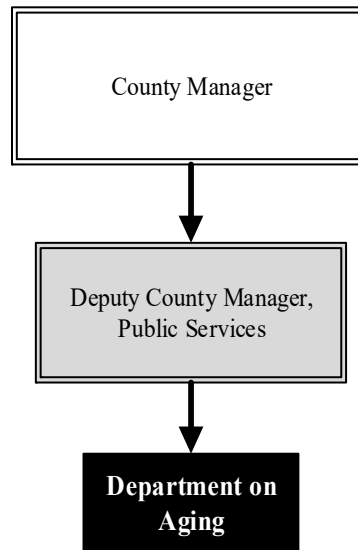
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## Overview

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

- CPAAA partnered with Kansas Department on Aging and Disability Services (KDADS) and Kansas Association of Area Agencies on Aging and Disabilities (K4AD) on a new grant that was awarded
- In 2020, CPAAA received an Achievement award at the National Association of Area Agencies on Aging annual conference. The award was for CPAAA’s coordination with the Catholic Heart Work Camp connecting youth volunteer teams with older adults in Wichita in need of critical home repairs



# Accomplishments and Strategic Results

## Accomplishments

In March 2020, the Department quickly transitioned all services, except transportation, to a remote model with virtual assessments, screenings, and case management. Staff worked with partners to assist in transitioning programs to ensure the continuity of services. Transportation staff continued to provide direct services throughout 2020.

In 2020, the Department worked with nutrition providers to transition services due to the coronavirus disease (COVID-19). Through collaboration, congregate sites were transitioned to Grab and Go models. Home delivered programs were assisted with accessing personal protective equipment (PPE) to ensure that there was no disruption in services.

## Strategic Results

Strategic results for the Department on Aging are outlined with measures in the Department on Aging Strategic Plan. For 2020, the Department on Aging achieved the following results:

- Medicare beneficiaries received a total of \$225,570.21 in cost savings as a result of SHICK provided by Department staff;
- 24,717 individuals were provided information, assistance, and referrals, enabling them to remain within the community; and
- The CPAAA completed 2,701 options counselings, 3,023 functional eligibility assessments, and 24,717 ADRC Call Center contacts .

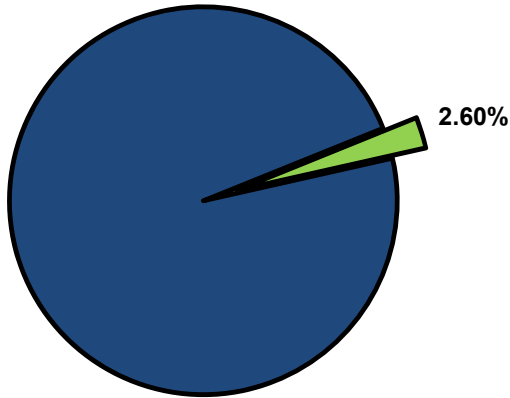


## Significant Budget Adjustments

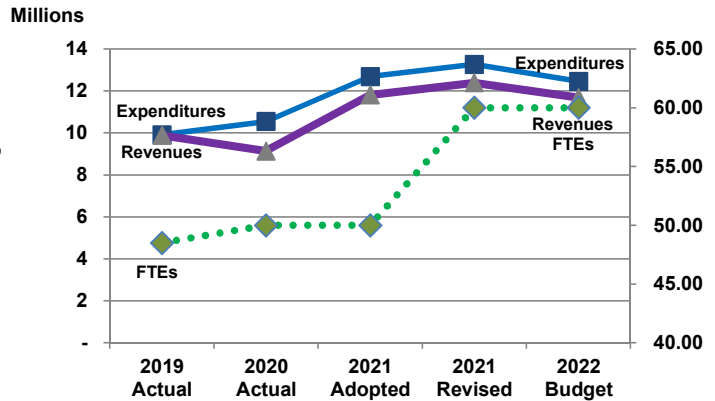
Significant adjustments to the Department on Aging's 2022 Recommended Budget include a decrease in intergovernmental revenue (\$602,815) and a decrease in contractuels (\$573,923) due to a decrease in funding for Home Delivered Meals, a decrease in contractuels (\$266,181) due to a decrease in Senior Care Act and Title III funding, a decrease in intergovernmental revenue (\$217,752) due to a decrease in funding for the Senior Care Act, a decrease in capital equipment (\$112,365) due to a planned vehicle purchase in 2021, and a decrease in intergovernmental revenue (\$48,429) due to a decrease in funding for Title III.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	2,420,459	2,432,453	2,917,195	3,359,573	3,635,432	275,859	8.21%
Contractual Services	7,040,898	7,601,499	9,235,712	9,359,469	8,264,117	(1,095,352)	-11.70%
Debt Service	-	-	-	-	-	-	-
Commodities	71,521	70,906	83,304	97,104	217,915	120,811	124.41%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	88,118	112,365	112,365	-	(112,365)	-100.00%
Interfund Transfers	385,633	351,807	334,224	334,224	342,925	8,701	2.60%
<b>Total Expenditures</b>	<b>9,918,510</b>	<b>10,544,783</b>	<b>12,682,800</b>	<b>13,262,735</b>	<b>12,460,389</b>	<b>(802,346)</b>	<b>-6.05%</b>
<b>Revenues</b>							
Tax Revenues	2,382,134	2,623,305	2,541,739	2,541,739	2,887,445	345,707	13.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	7,011,723	6,186,898	8,896,012	9,475,947	8,411,709	(1,064,239)	-11.23%
Charges for Services	57,264	36,077	28,860	28,860	42,000	13,140	45.53%
All Other Revenue	437,488	291,343	343,998	343,998	342,925	(1,073)	-0.31%
<b>Total Revenues</b>	<b>9,888,610</b>	<b>9,137,623</b>	<b>11,810,609</b>	<b>12,390,544</b>	<b>11,684,079</b>	<b>(706,465)</b>	<b>-5.70%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	9.38	10.59	13.22	13.22	13.22	-	0.00%
Non-Property Tax Funded	39.12	39.41	36.79	46.79	46.79	-	0.00%
<b>Total FTEs</b>	<b>48.50</b>	<b>50.00</b>	<b>50.00</b>	<b>60.00</b>	<b>60.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	478,498	544,696	537,066	537,066	538,597	1,530	0.28%
Aging Services	2,443,734	2,542,432	2,887,020	2,887,020	2,915,844	28,824	1.00%
Aging Grants	6,996,278	7,457,655	9,258,714	9,838,649	9,005,948	(832,701)	-8.46%
<b>Total Expenditures</b>	<b>9,918,510</b>	<b>10,544,783</b>	<b>12,682,800</b>	<b>13,262,735</b>	<b>12,460,389</b>	<b>(802,346)</b>	<b>-6.05%</b>

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

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased funding for Home Delivered Meals		(602,815)	
Decrease in contractals due to decrease in funding for Home Delivered Meals	(573,923)		
Decrease in contractals due to decrease in Senior Care Act and Title III funding	(266,181)		
Decrease in intergovernmental revenue due to decrease in funding for Senior Care Act		(217,752)	
Decrease in capital equipment due to planned vehicle purchase in 2021	(112,365)		
Decrease in intergovernmental revenue due to decrease in funding for Title III		(48,429)	
<b>Total</b>	<b>(952,469)</b>	<b>(868,996)</b>	<b>-</b>

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Aging Administration	Multi.	1,183,375	1,132,443	1,401,788	999,251	814,252	-18.51%	6.20
Community Based Serv.	Multi.	4,262,650	4,578,473	4,614,715	5,057,775	4,592,032	-9.21%	16.13
In Home Services	Multi.	2,613,489	2,605,840	4,370,572	4,674,488	4,518,717	-3.33%	27.68
Transportation	Multi.	1,380,498	1,737,782	1,866,126	2,101,623	2,105,789	0.20%	10.00
Physical Disabilities	110	478,498	490,246	429,599	429,599	429,599	0.00%	-
<b>Total</b>		<b>9,918,510</b>	<b>10,544,783</b>	<b>12,682,800</b>	<b>13,262,735</b>	<b>12,460,389</b>	<b>-6.05%</b>	<b>60.00</b>

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Administrative Support I	110	GRADE118	-	-	15,651	-	-	0.50
Administrative Support I	110	GRADE117	15,049	15,049	-	0.50	0.50	-
Van Driver	110	GRADE116	32,355	38,072	32,187	1.25	1.50	1.25
PT Administrative Support II	110	EXCEPT	14,550	7,901	14,552	0.75	0.50	0.75
PT Van Driver	110	EXCEPT	625	3,102	3,102	0.13	0.13	0.13
Director of Aging	205	GRADE139	-	-	51,441	-	-	0.49
Director of Aging	205	GRADE138	50,579	50,579	-	0.49	0.49	-
Grant Controller	205	GRADE132	-	-	62,354	-	-	1.00
Program Manager	205	GRADE132	-	-	72,482	-	-	1.10
Grant Controller	205	GRADE129	57,643	59,956	-	1.00	1.00	-
Program Manager	205	GRADE129	24,965	25,963	-	0.50	0.50	-
Senior Administrative Officer	205	GRADE127	-	-	29,777	-	-	0.50
Senior Administrative Officer	205	GRADE126	29,193	29,193	-	0.50	0.50	-
Accountant	205	GRADE125	39,306	39,312	40,098	1.00	1.00	1.00
Public Health Educator	205	GRADE125	19,460	-	-	0.50	-	-
Case Manager III	205	GRADE124	-	-	56,470	-	-	1.50
Public Health Educator	205	GRADE124	-	18,528	18,898	-	0.50	0.50
Administrative Support IV	205	GRADE123	41,138	41,142	41,965	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	87,760	87,760	89,210	2.00	2.00	2.00
Case Manager III	205	GRADE121	54,279	54,298	-	1.50	1.50	-
Administrative Support I	205	GRADE118	30,175	30,181	30,784	1.00	1.00	1.00
Program Manager	205	FROZEN	44,611	44,611	-	0.60	0.60	-
PT Administrative Support II	205	EXCEPT	14,748	14,758	14,758	0.50	0.50	0.50
Director of Aging	254	GRADE139	-	-	53,541	-	-	0.51
Director of Aging	254	GRADE138	52,644	52,644	-	0.51	0.51	-
Clinical Social Worker	254	GRADE132	-	-	54,766	-	-	1.00
Program Manager	254	GRADE132	-	-	127,551	-	-	1.90
Senior Social Worker	254	GRADE130	-	-	49,670	-	-	1.00
Program Manager	254	GRADE129	93,991	94,990	-	1.50	1.50	-
Clinical Social Worker	254	GRADE128	-	45,039	-	-	1.00	-
Senior Administrative Officer	254	GRADE127	-	42,891	73,525	-	1.00	1.50
CARE Coordinator	254	GRADE126	-	-	49,040	-	-	1.00
Management Analyst I	254	GRADE126	-	40,851	41,668	-	1.00	1.00
Options Specialist Team Leader	254	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE126	29,193	29,193	-	0.50	0.50	-
Senior Social Worker	254	GRADE126	43,127	44,421	-	1.00	1.00	-
Public Health Educator	254	GRADE125	19,460	-	-	0.50	-	-
Case Manager III	254	GRADE124	-	-	436,057	-	-	11.50
Public Health Educator	254	GRADE124	-	18,528	18,898	-	0.50	0.50
Administrative Support IV	254	GRADE123	70,946	72,010	73,450	2.00	2.00	2.00
CARE Coordinator	254	GRADE123	47,145	47,154	-	1.00	1.00	-
Grant Coordinator	254	GRADE123	36,538	36,539	37,269	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	36,539	36,546	37,277	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	104,376	104,384	105,831	3.00	3.00	3.00
Case Manager I	254	GRADE121	-	-	131,288	-	-	4.00
Case Manager III	254	GRADE121	425,286	392,963	-	11.50	11.50	-
Quality Assurance Specialist	254	GRADE121	-	32,021	32,673	-	1.00	1.00
Case Manager I	254	GRADE119	-	120,652	-	-	4.00	-
Administrative Support I	254	GRADE118	87,397	144,616	190,273	3.00	5.00	6.50
Health Services Liaison	254	GRADE118	32,573	27,661	27,661	1.00	1.00	1.00
Administrative Support I	254	GRADE117	44,512	41,385	-	1.50	1.50	-
Van Driver	254	GRADE116	97,064	89,136	96,562	3.75	3.50	3.75
Program Manager	254	FROZEN	29,741	29,741	-	0.40	0.40	-

**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
PT Administrative Support I	254	EXCEPT	15,800	15,802	15,802	1.00	1.00	1.00
PT Administrative Support II	254	EXCEPT	14,550	21,202	14,552	0.75	1.00	0.75
PT Registered Dietician	254	EXCEPT	19,653	19,656	19,656	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	1,875	9,305	9,305	0.38	0.38	0.38
<b>Subtotal</b>					<b>2,312,137</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					104,415			
Overtime/On Call/Holiday Pay					18,784			
Benefits					1,200,096			
<b>Total Personnel Budget</b>					<b>3,635,432</b>	<b>50.00</b>	<b>60.00</b>	<b>60.00</b>

# Department on Aging - Administration

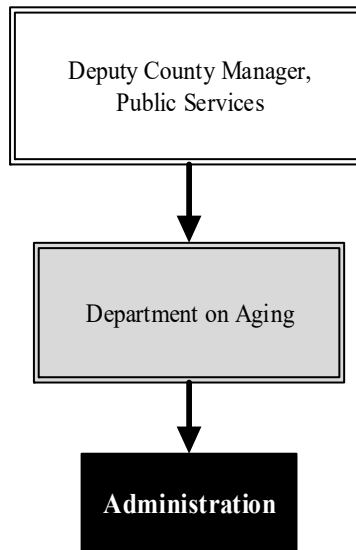
***Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.***

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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

- A new contract for the Aging and Disability Resource Center (ADRC) program stated January 1, 2020
- Collaborated with the Kansas Department for Aging and Disability Services (KDADS) to implement processes for completing assessments and providing case management over the phone and via video-conferencing technology
- Transitioned several functions of department programs to electronic platforms to accommodate staff working from home





# Accomplishments and Strategic Results

## Accomplishments

In 2020, administrative staff worked with Older Americans Act (OAA) staff to budget, plan, and implement new Coronavirus, Aid, Relief, and Economic Security Act (CARES) activities under the OAA program. Staff worked together to also implement awards for OAA meal programs under the Families First Coronavirus Repose Act (FFCRA) and the Consolidated Appropriations Act (CAA). Administrative staff assisted in developing budgets, submitting financial reports and cash requests, and activity data entry.

## Strategic Results

The Department on Aging secured a grant from Health ICT to expand the Medication Management Program. The medication risk software, HomeMeds, is used to analyze prescription and over the counter drugs taken by consumers. Pharmacists follow up with physicians and clients when there are prescription questions and concerns.

Using CARES funding under the OAA program, an Aging Specialist was hired to provide mental health services for older adults. Service includes in home and virtual assessment, counseling services, and consultation. The clinical position is a Licensed Clinical Social worker who specializes in working with older adults in the community.



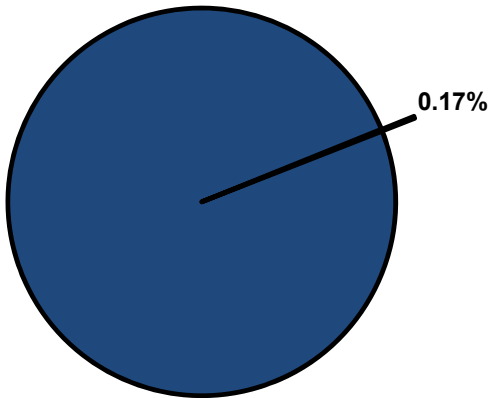
## Significant Budget Adjustments

Significant adjustments to the Department on Aging - Administration 2022 Recommended Budget include a \$282,840 decrease in personnel due to the transfer of 5.85 full-time equivalent (FTE) positions to various programs, as well as a \$36,679 increase in personnel due to the transfer of 0.70 FTEs from various programs.

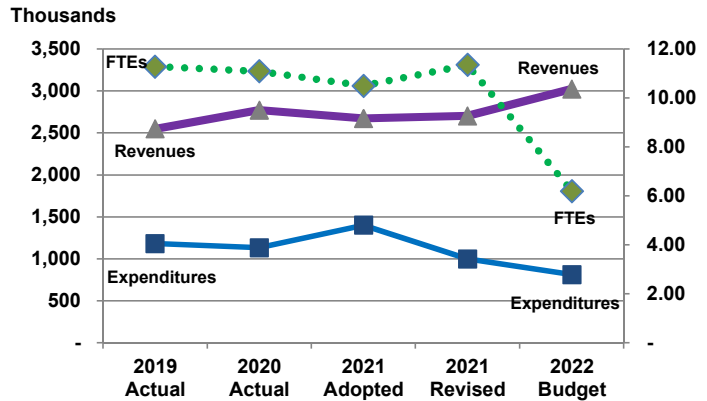


**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	713,773	690,993	784,213	582,692	469,333	(113,359)	-19.45%
Contractual Services	280,261	246,691	274,137	334,137	280,592	(53,545)	-16.02%
Debt Service	-	-	-	-	-	-	-
Commodities	56,151	32,800	35,000	32,422	39,327	6,905	21.30%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	133,190	161,959	308,438	50,000	25,000	(25,000)	-50.00%
<b>Total Expenditures</b>	<b>1,183,375</b>	<b>1,132,443</b>	<b>1,401,788</b>	<b>999,251</b>	<b>814,252</b>	<b>(184,999)</b>	<b>-18.51%</b>
<b>Revenues</b>							
Tax Revenues	2,382,134	2,623,305	2,541,739	2,541,739	2,887,445	345,707	13.60%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	119,423	99,627	79,536	109,734	111,473	1,739	1.58%
Charges for Services	75	-	-	-	-	-	-
All Other Revenue	47,482	47,507	50,589	50,589	25,000	(25,589)	-50.58%
<b>Total Revenues</b>	<b>2,549,114</b>	<b>2,770,438</b>	<b>2,671,864</b>	<b>2,702,062</b>	<b>3,023,918</b>	<b>321,857</b>	<b>11.91%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	8.88	9.09	9.09	9.09	4.49	(4.60)	-50.61%
Non-Property Tax Funded	2.40	2.00	1.41	2.26	1.71	(0.55)	-24.34%
<b>Total FTEs</b>	<b>11.28</b>	<b>11.09</b>	<b>10.50</b>	<b>11.35</b>	<b>6.20</b>	<b>(5.15)</b>	<b>-45.37%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Aging Services	1,050,957	989,151	1,271,667	781,510	669,440	(112,069)	-14.34%
Aging Grants	132,418	143,291	130,121	217,741	144,811	(72,930)	-33.49%
<b>Total Expenditures</b>	<b>1,183,375</b>	<b>1,132,443</b>	<b>1,401,788</b>	<b>999,251</b>	<b>814,252</b>	<b>(184,999)</b>	<b>-18.51%</b>

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

	Expenditures	Revenues	FTEs
Transfer 5.85 FTE to various programs	(282,840)		(5.85)
Transfer 0.70 FTE from various programs	36,679		0.70
<b>Total</b>	(246,161)	-	(5.15)

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Aging Administration	Multi.	1,183,375	1,132,443	1,401,788	999,251	814,252	-18.51%	6.20
<b>Total</b>		<b>1,183,375</b>	<b>1,132,443</b>	<b>1,401,788</b>	<b>999,251</b>	<b>814,252</b>	<b>-18.51%</b>	<b>6.20</b>

**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Aging	205	GRADE139	-	-	51,441	-	-	0.49
Director of Aging	205	GRADE138	50,579	50,579	-	0.49	0.49	-
Grant Controller	205	GRADE132	-	-	62,354	-	-	1.00
Grant Controller	205	GRADE129	57,643	59,956	-	1.00	1.00	-
Program Manager	205	GRADE129	24,965	25,963	-	0.50	0.50	-
Senior Administrative Officer	205	GRADE126	29,193	29,193	-	0.50	0.50	-
Accountant	205	GRADE125	39,306	39,312	40,098	1.00	1.00	1.00
Public Health Educator	205	GRADE125	19,460	-	-	0.50	-	-
Public Health Educator	205	GRADE124	-	18,528	-	-	0.50	-
Administrative Support IV	205	GRADE123	41,138	41,142	41,965	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	87,760	87,760	-	2.00	2.00	-
Case Manager III	205	GRADE121	17,951	17,961	-	0.50	0.50	-
Administrative Support I	205	GRADE118	30,175	30,181	30,784	1.00	1.00	1.00
Program Manager	205	FROZEN	44,611	44,611	-	0.60	0.60	-
Director of Aging	254	GRADE139	-	-	27,295	-	-	0.26
Director of Aging	254	GRADE138	26,838	26,838	-	0.26	0.26	-
Program Manager	254	GRADE132	-	-	17,525	-	-	0.25
Senior Social Worker	254	GRADE130	-	-	24,835	-	-	0.50
Program Manager	254	GRADE129	34,513	34,513	-	0.50	0.50	-
Senior Social Worker	254	GRADE126	28,033	44,421	-	0.65	1.00	-
Quality Assurance Specialist	254	GRADE121	-	-	22,871	-	-	0.70
Case Manager I	254	GRADE119	-	14,514	-	-	0.50	-
<b>Subtotal</b>					<b>319,170</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,803			
Overtime/On Call/Holiday Pay					2,090			
Benefits					133,270			
<b>Total Personnel Budget</b>					<b>469,333</b>	<b>10.50</b>	<b>11.35</b>	<b>6.20</b>

# 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.*

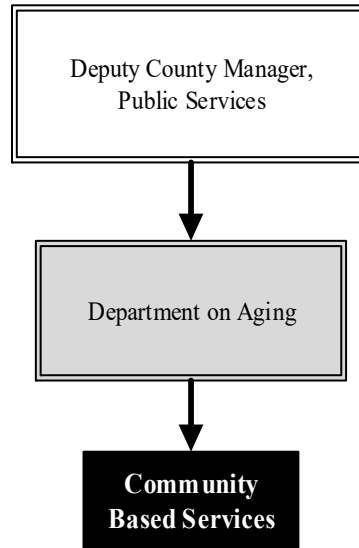
**Monica Cissell**  
 Director of Information & Community Services

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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:

- *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 2020, Department staff, volunteers, and partnering Senior Centers assisted 494 individuals in the community with Medicare open enrollment and Medicare counseling through the SHICK program, providing an estimated \$225,570.21 in savings to Medicare recipients
- In 2020, 210 Retired Senior Volunteer Program (RSVP) volunteers provided more than 27,000 hours of volunteer service. This equals a service impact of \$737,446 going into the community. RSVP transitioned into making masks, increasing use of the Caring Caller program, and other activities that could be done remotely



# Accomplishments and Strategic Results

## Accomplishments

Aging received Coronavirus, Aid, Relief, and Economic Security Act (CARES) funding to be used to target older adults who have been impacted by the pandemic crisis. Multiple programs were developed to meet a variety of needs including home delivered and grab and go meals, food boxes, health and safety boxes, and critical supplies, and expanded educational programming and outreach. In addition, two permanent employees were hired to address identified focus areas and meet goals and objectives in the strategic plan.

In 2020, CPAAA received an Achievement award at the National Association of Area Agencies on Aging annual conference. The award was for CPAAA's coordination with the Catholic Heart Work Camp connecting youth volunteer teams with older adults in Wichita in need of critical home repairs. The Department worked with Catholic Heart Work Camp through the local Catholic Diocese, City of Wichita, and other local partners to revitalize the homes of older adults in Wichita. Volunteers provided heavy yard maintenance, painting, repairs, ramps, handrails, and smoke/carbon monoxide detectors. With the help of local partners and businesses, this project served 272 local seniors.

## Strategic Results

The Administrative Case Management program was initiated in May 2020. The service provides assistance with completing the Medicaid Application for individuals who have met the eligibility criteria through the Medicaid Waiver assessment process. In 2020, 277 individuals were served.

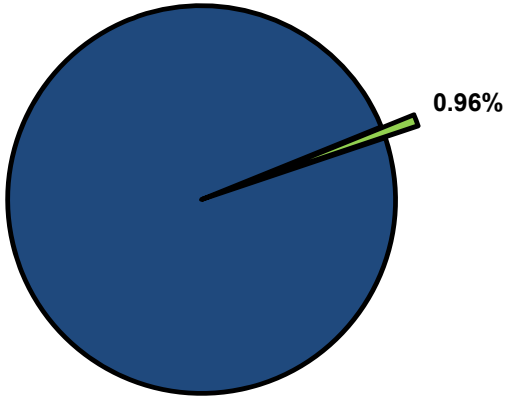


## Significant Budget Adjustments

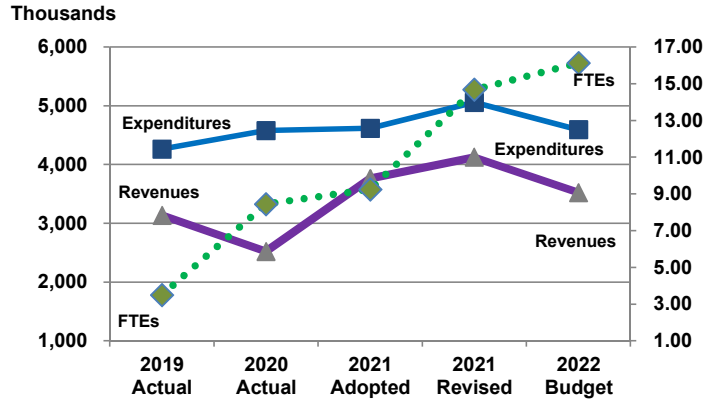
Significant adjustments to the Department on Aging's - Community Based Services' 2022 Recommended Budget include a decrease in intergovernmental revenue (\$602,815) and a decrease in contractals (\$573,923) due to a decrease in funding for Home Delivered Meals, a \$163,081 increase in personnel due to the transfer of 2.78 full-time equivalent (FTE) positions from various programs, and a decrease in personnel (\$68,518) due to the transfer of 1.33 FTEs to 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**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	274,808	465,617	533,648	938,583	991,819	53,236	5.67%
Contractual Services	3,893,257	4,034,247	4,058,467	4,077,504	3,518,581	(558,923)	-13.71%
Debt Service	-	-	-	-	-	-	-
Commodities	7,155	25,154	22,600	17,931	57,875	39,944	222.77%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	87,430	53,454	-	23,757	23,757	-	0.00%
<b>Total Expenditures</b>	<b>4,262,650</b>	<b>4,578,473</b>	<b>4,614,715</b>	<b>5,057,775</b>	<b>4,592,032</b>	<b>(465,743)</b>	<b>-9.21%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,111,965	2,484,072	3,736,135	4,099,806	3,496,991	(602,815)	-14.70%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	25,878	35,170	24,437	24,437	23,757	(680)	-2.78%
<b>Total Revenues</b>	<b>3,137,843</b>	<b>2,519,242</b>	<b>3,760,572</b>	<b>4,124,243</b>	<b>3,520,748</b>	<b>(603,495)</b>	<b>-14.63%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	0.50	0.50	0.50	0.50	2.25	1.75	350.00%
Non-Property Tax Funded	3.00	7.95	8.75	14.18	13.88	(0.30)	-2.12%
<b>Total FTEs</b>	<b>3.50</b>	<b>8.45</b>	<b>9.25</b>	<b>14.68</b>	<b>16.13</b>	<b>1.45</b>	<b>9.88%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Aging Services	1,209,584	1,107,444	849,172	961,553	1,013,459	51,906	5.40%
Aging Grants	3,053,066	3,416,579	3,765,543	4,096,222	3,578,573	(517,649)	-12.64%
General Fund	-	54,450	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,262,650</b>	<b>4,578,473</b>	<b>4,614,715</b>	<b>5,057,775</b>	<b>4,592,032</b>	<b>(465,743)</b>	<b>-9.21%</b>

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

	Expenditures	Revenues	FTEs
Decrease in intergovernmental revenue due to decreased funding for Home Delivered Meals		(602,815)	
Decrease in contractals due to decrease in funding for Home Delivered Meals	(573,923)		
Transfer of 2.78 FTE from various programs	163,081		2.78
Transfer of 1.33 FTE to various programs	(68,518)		(1.33)
<b>Total</b>	<b>(479,360)</b>	<b>(602,815)</b>	<b>1.45</b>

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Community Services	Multi.	575,652	523,977	194,675	266,130	292,538	9.92%	1.00
Senior Centers	205	633,931	637,916	654,497	695,423	720,921	3.67%	1.25
Comm. Services Grants	254	3,053,066	3,416,579	3,765,543	4,096,222	3,578,573	-12.64%	13.88
<b>Total</b>		<b>4,262,650</b>	<b>4,578,473</b>	<b>4,614,715</b>	<b>5,057,775</b>	<b>4,592,032</b>	<b>-9.21%</b>	<b>16.13</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Program Manager	205	GRADE132	-	-	27,383	-	-	0.50
Public Health Educator	205	GRADE124	-	-	18,898	-	-	0.50
Grant Coordinator	205	GRADE123	-	-	39,904	-	-	0.75
PT Administrative Support II	205	EXCEPT	14,748	14,758	14,758	0.50	0.50	0.50
Clinical Social Worker	254	GRADE132	-	-	10,953	-	-	0.20
Program Manager	254	GRADE132	-	-	17,525	-	-	0.25
Senior Social Worker	254	GRADE130	-	-	12,418	-	-	0.25
Program Manager	254	GRADE129	17,257	17,257	-	0.25	0.25	-
CARE Coordinator	254	GRADE126	-	-	49,040	-	-	1.00
Management Analyst I	254	GRADE126	-	40,851	41,668	-	1.00	1.00
Case Manager III	254	GRADE124	-	-	134,852	-	-	3.50
Administrative Support IV	254	GRADE123	24,953	24,956	18,182	0.70	0.70	0.50
CARE Coordinator	254	GRADE123	47,145	47,154	-	1.00	1.00	-
RSVP Coordinator	254	GRADE123	32,885	32,891	33,549	0.90	0.90	0.90
Case Manager I	254	GRADE121	-	-	98,956	-	-	3.00
Case Manager III	254	GRADE121	171,852	158,068	-	4.45	4.50	-
Quality Assurance Specialist	254	GRADE121	-	-	6,535	-	-	0.20
Case Manager I	254	GRADE119	-	91,624	-	-	3.00	-
Administrative Support I	254	GRADE118	30,291	65,553	66,311	1.00	2.25	2.25
PT Administrative Support I	254	EXCEPT	11,970	11,971	11,971	0.45	0.45	0.45
PT Registered Dietician	254	EXCEPT	-	4,914	14,742	-	0.13	0.38
<b>Subtotal</b>					<b>617,645</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					28,473			
Overtime/On Call/Holiday Pay					1,400			
Benefits					344,300			
<b>Total Personnel Budget</b>					<b>991,819</b>	<b>9.25</b>	<b>14.68</b>	<b>16.13</b>

### • 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	47,698	70,006	22,308	46.8%
Contractual Services	487,920	470,523	194,675	194,675	198,775	4,100	2.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	303	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	87,430	53,454	-	23,757	23,757	-	0.0%
<b>Total Expenditures</b>	<b>575,652</b>	<b>523,977</b>	<b>194,675</b>	<b>266,130</b>	<b>292,538</b>	<b>26,408</b>	<b>9.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0%</b>

### • Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	13,931	14,067	15,979	56,905	81,355	24,450	43.0%
Contractual Services	620,000	623,850	638,518	638,518	639,566	1,048	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>633,931</b>	<b>637,916</b>	<b>654,497</b>	<b>695,423</b>	<b>720,921</b>	<b>25,498</b>	<b>3.7%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.25</b>	<b>0.75</b>	<b>150.0%</b>

### • 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	260,877	451,550	517,669	833,980	840,458	6,478	0.8%
Contractual Services	2,785,337	2,939,874	3,225,274	3,244,311	2,680,240	(564,071)	-17.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,852	25,154	22,600	17,931	57,875	39,944	222.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>3,053,066</b>	<b>3,416,579</b>	<b>3,765,543</b>	<b>4,096,222</b>	<b>3,578,573</b>	<b>(517,649)</b>	<b>-12.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,111,965	2,484,072	3,736,135	4,099,806	3,496,991	(602,815)	-14.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	25,878	35,170	24,437	24,437	23,757	(680)	-2.8%
<b>Total Revenues</b>	<b>3,137,843</b>	<b>2,519,242</b>	<b>3,760,572</b>	<b>4,124,243</b>	<b>3,520,748</b>	<b>(603,495)</b>	<b>-14.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>7.95</b>	<b>8.75</b>	<b>14.18</b>	<b>13.88</b>	<b>(0.30)</b>	<b>-2.1%</b>

# 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

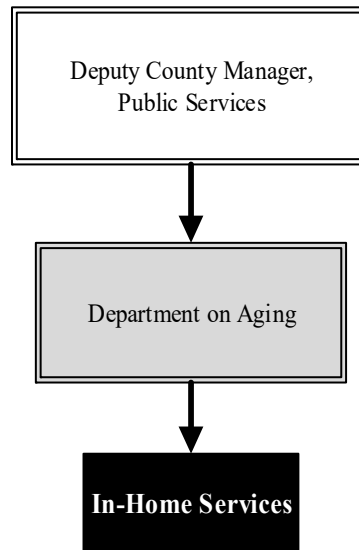
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## Overview

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 2020, the rural meals program was initiated to provide home delivered meals. In the first year of the program, 6,321 meals were provided
- In 2020, the Senior Care Act Waitlist was reduced from 173 to 59, and 101 new consumers began receiving services
- In 2020, the Critical Assistance Program was created to offer emergency assistance such as utility payments or food purchases to 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 3,023 Functional Assessment Instruments (FAI) in 2020. 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 2020, the Department completed 1,829 CARE assessments.

All Home and Community-Based Service Assessments, beginning March 2020, were conducted by telephone or video conferencing due to the coronavirus disease (COVID-19). The change resulted in significant reduction of staff mileage reimbursement.

## Strategic Results

The new Community Service Coordinator position was added in 2020, and provides short-term case management to connect older adults and their caregivers to services. In 2020, 53 clients received case management services, and an additional 28 clients were assessed for eligibility for the rural meals program.

CPAAA received 175 iPads from Kansas Aging and Disability Resource Center to distribute to older adults at risk for social isolation. The iPads were intended to be used to increase socialization opportunities through video chat and social media but also allow for telehealth and other quality of life activities such as health and wellness education.

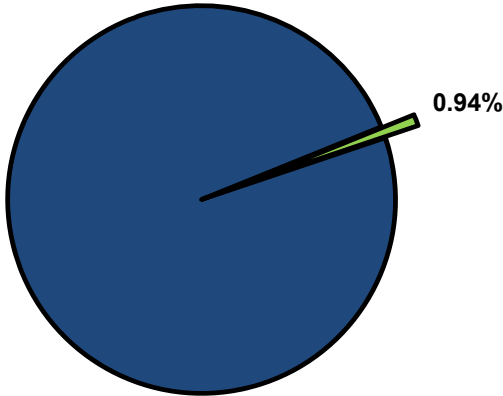


## Significant Budget Adjustments

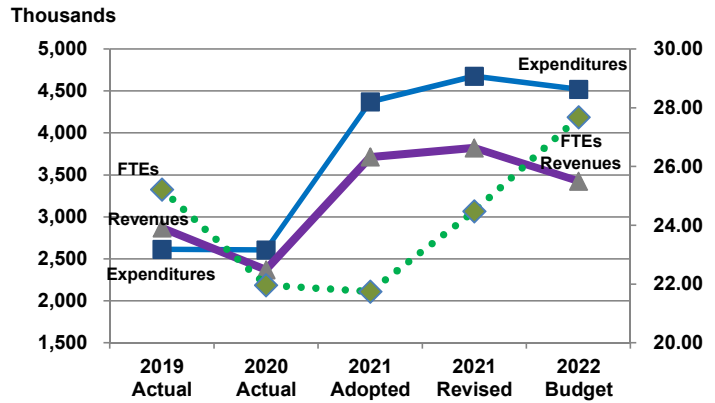
Significant adjustments to Department on Aging - In-Home Services' 2022 Recommended Budget include a decrease in contractals due to a decrease in the Senior Care Act and Title III funding (\$266,181), a \$235,485 increase in personnel due to the transfer of 5.70 full-time equivalent (FTE) positions from various programs, a decrease in intergovernmental revenue (\$217,752) due to a decrease in funding for the Senior Care Act, a decrease in personnel (\$123,268) due to the transfer of 2.50 FTEs to various programs, and a decrease in intergovernmental revenue (\$48,429) due to a decrease in funding for Title III.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	1,136,360	1,005,592	1,210,158	1,345,230	1,668,026	322,796	24.00%
Contractual Services	1,464,287	1,589,789	3,137,614	3,180,734	2,644,260	(536,474)	-16.87%
Debt Service	-	-	-	-	-	-	-
Commodities	7,308	10,459	22,800	40,530	110,264	69,734	172.06%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	5,535	-	-	107,994	96,167	(11,827)	-10.95%
<b>Total Expenditures</b>	<b>2,613,489</b>	<b>2,605,840</b>	<b>4,370,572</b>	<b>4,674,488</b>	<b>4,518,717</b>	<b>(155,771)</b>	<b>-3.33%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,739,337	2,297,096	3,597,105	3,704,367	3,329,533	(374,834)	-10.12%
Charges for Services	210	-	-	-	-	-	-
All Other Revenue	128,662	72,272	116,499	116,499	96,167	(20,332)	-17.45%
<b>Total Revenues</b>	<b>2,868,209</b>	<b>2,369,369</b>	<b>3,713,604</b>	<b>3,820,866</b>	<b>3,425,700</b>	<b>(395,167)</b>	<b>-10.34%</b>
<b>Full-Time Equivalentents (FTEs)</b>							
Property Tax Funded	-	1.00	1.00	1.00	3.35	2.35	235.00%
Non-Property Tax Funded	25.22	20.96	20.75	23.48	24.33	0.85	3.62%
<b>Total FTEs</b>	<b>25.22</b>	<b>21.96</b>	<b>21.75</b>	<b>24.48</b>	<b>27.68</b>	<b>3.20</b>	<b>13.07%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Aging Services	146,372	304,992	660,680	881,281	936,839	55,557	6.30%
Aging Grants	2,467,118	2,300,848	3,709,892	3,793,207	3,581,878	(211,328)	-5.57%
<b>Total Expenditures</b>	<b>2,613,489</b>	<b>2,605,840</b>	<b>4,370,572</b>	<b>4,674,488</b>	<b>4,518,717</b>	<b>(155,771)</b>	<b>-3.33%</b>

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

	Expenditures	Revenues	FTEs
Decrease in contractals due to decrease in Senior Care Act and Title III funding	(266,181)		
Transfer 5.70 FTE from various programs	235,485		5.70
Decrease in intergovernmental revenue due to decrease in funding for Senior Care Act		(217,752)	
Transfer 2.50 FTE to various programs	(123,268)		(2.50)
Decrease in intergovernmental revenue due to decrease in funding for Title III		(48,429)	
<b>Total</b>	<b>(153,964)</b>	<b>(266,181)</b>	<b>3.20</b>

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
In-Home Services	205	146,372	304,992	660,680	881,281	936,839	6.30%	3.35
Aging Case Mgmt.	254	1,058,132	1,093,370	2,004,054	1,989,054	1,794,251	-9.79%	4.75
Homemaker & Prs. Care	254	1,408,985	1,207,478	1,705,838	1,804,153	1,787,627	-0.92%	19.58
<b>Total</b>		<b>2,613,489</b>	<b>2,605,840</b>	<b>4,370,572</b>	<b>4,674,488</b>	<b>4,518,717</b>	<b>-3.33%</b>	<b>27.68</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Program Manager	205	GRADE132	-	-	45,099	-	-	0.60
Case Manager III	205	GRADE124	-	-	56,470	-	-	1.50
Grant Coordinator	205	GRADE123	-	-	49,306	-	-	1.25
Case Manager III	205	GRADE121	36,327	36,338	-	1.00	1.00	-
Program Manager	205	FROZEN	-	-	-	-	-	-
Director of Aging	254	GRADE139	-	-	26,245	-	-	0.25
Director of Aging	254	GRADE138	25,806	25,806	-	0.25	0.25	-
Clinical Social Worker	254	GRADE132	-	-	43,813	-	-	0.80
Program Manager	254	GRADE132	-	-	92,500	-	-	1.40
Senior Social Worker	254	GRADE130	-	-	12,418	-	-	0.25
Program Manager	254	GRADE129	42,221	43,220	-	0.75	0.75	-
Clinical Social Worker	254	GRADE128	-	45,039	-	-	1.00	-
Options Specialist Team Leader	254	GRADE126	41,255	41,267	42,093	1.00	1.00	1.00
Senior Social Worker	254	GRADE126	15,094	-	-	0.35	-	-
Public Health Educator	254	GRADE125	19,460	-	-	0.50	-	-
Case Manager III	254	GRADE124	-	-	301,205	-	-	8.00
Public Health Educator	254	GRADE124	-	18,528	18,898	-	0.50	0.50
Administrative Support IV	254	GRADE123	45,993	47,054	55,268	1.30	1.30	1.50
Grant Coordinator	254	GRADE123	36,538	36,539	37,269	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	3,654	3,655	3,728	0.10	0.10	0.10
Call Center Specialist	254	GRADE121	104,376	104,384	105,831	3.00	3.00	3.00
Case Manager I	254	GRADE121	-	-	32,332	-	-	1.00
Case Manager III	254	GRADE121	253,434	234,894	-	7.05	7.00	-
Quality Assurance Specialist	254	GRADE121	-	32,021	3,267	-	1.00	0.10
Case Manager I	254	GRADE119	-	14,514	-	-	0.50	-
Administrative Support I	254	GRADE118	57,106	79,063	108,311	2.00	2.75	3.75
Health Services Liaison	254	GRADE118	32,573	27,661	27,661	1.00	1.00	1.00
Administrative Support I	254	GRADE117	29,463	26,336	-	1.00	1.00	-
PT Administrative Support I	254	EXCEPT	3,830	3,830	3,830	0.55	0.55	0.55
PT Registered Dietician	254	EXCEPT	19,653	14,742	4,914	0.50	0.38	0.13
Program Manager	254	FROZEN	29,741	29,741	-	0.40	0.40	-
<b>Subtotal</b>					<b>1,070,458</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					48,079			
Overtime/On Call/Holiday Pay					5,294			
Benefits					544,195			
<b>Total Personnel Budget</b>					<b>1,668,026</b>	<b>21.75</b>	<b>24.48</b>	<b>27.68</b>

### • In-Home Services

In-Home Services such as Home Delivered Meals, 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	49,348	50,050	157,657	215,350	57,692	36.6%
Contractual Services	146,372	255,644	610,630	610,630	605,322	(5,308)	-0.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	5,000	20,000	15,000	300.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	107,994	96,167	(11,827)	-11.0%
<b>Total Expenditures</b>	<b>146,372</b>	<b>304,992</b>	<b>660,680</b>	<b>881,281</b>	<b>936,839</b>	<b>55,557</b>	<b>6.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	209	1,085	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>209</b>	<b>1,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.35</b>	<b>2.35</b>	<b>235.0%</b>

### • Aging Case Management

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

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	169,445	223,262	266,666	266,666	288,917	22,251	8.3%
Contractual Services	888,687	870,107	1,737,388	1,722,388	1,447,000	(275,388)	-16.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	58,334	58,334	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,058,132</b>	<b>1,093,370</b>	<b>2,004,054</b>	<b>1,989,054</b>	<b>1,794,251</b>	<b>(194,803)</b>	<b>-9.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,209,631	1,083,411	1,935,962	1,935,962	1,718,210	(217,752)	-11.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	83,528	52,903	66,827	66,827	55,000	(11,827)	-17.7%
<b>Total Revenues</b>	<b>1,293,159</b>	<b>1,136,314</b>	<b>2,002,789</b>	<b>2,002,789</b>	<b>1,773,210</b>	<b>(229,579)</b>	<b>-11.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.20</b>	<b>4.50</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>-</b>	<b>0.0%</b>

### • Homemaker & Personal Care

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

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

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	966,915	732,982	893,442	920,907	1,163,759	242,852	26.4%
Contractual Services	429,228	464,037	789,596	847,716	591,938	(255,778)	-30.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,308	10,459	22,800	35,530	31,930	(3,600)	-10.1%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	5,535	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,408,985</b>	<b>1,207,478</b>	<b>1,705,838</b>	<b>1,804,153</b>	<b>1,787,627</b>	<b>(16,526)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,529,706	1,213,686	1,661,143	1,768,405	1,611,323	(157,083)	-8.9%
Charges For Service	210	-	-	-	-	-	0.0%
All Other Revenue	44,925	18,285	49,672	49,672	41,167	(8,505)	-17.1%
<b>Total Revenues</b>	<b>1,574,841</b>	<b>1,231,970</b>	<b>1,710,815</b>	<b>1,818,077</b>	<b>1,652,490</b>	<b>(165,588)</b>	<b>-9.1%</b>
<b>Full-Time Equivalent (FTEs)</b>	<b>22.02</b>	<b>16.46</b>	<b>16.00</b>	<b>18.73</b>	<b>19.58</b>	<b>0.85</b>	<b>4.5%</b>

# Department on Aging - Transportation

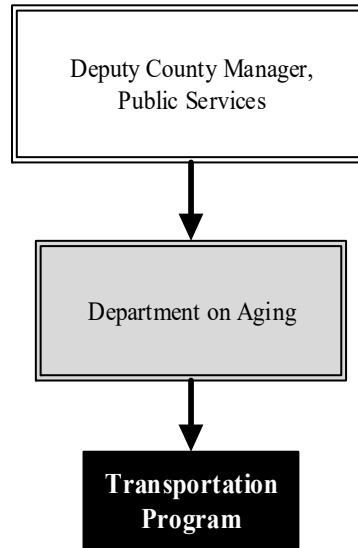
**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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.

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 2020, Aging Transportation drivers and staff remained on the front lines, providing transit services for the most vulnerable members of the community.
- Sedgwick County Transportation provided vital pandemic-related services during 2020. Drivers delivered personal protective equipment (PPE) to medical providers and social service agencies; and transported individuals for coronavirus disease (COVID-19) testing and vaccinations



# 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 fifth 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 2021, the Department will be partnering with Kansas Department of Transportation (KDOT) and other area transit providers to hire a Mobility Manager position to focus on coordination of transportation services in the region.

## Strategic Results

In 2020, 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.

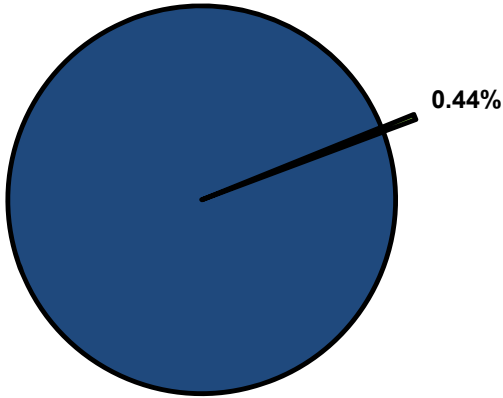


## Significant Budget Adjustments

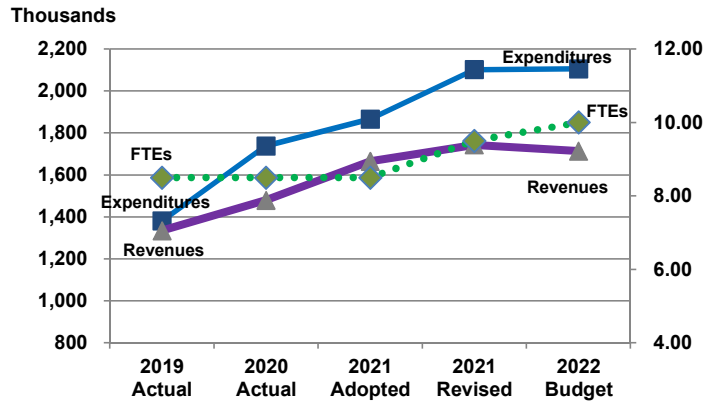
Significant adjustments to the Department on Aging - Transportation's 2022 Recommended Budget include a decrease in capital equipment (\$112,365) due to a planned vehicle purchase in 2021 as well as a \$39,382 increase in personnel due to the transfer of 0.50 full-time equivalent (FTE) position from various programs.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	295,517	270,251	389,176	493,069	506,254	13,186	2.67%
Contractual Services	1,084,073	1,376,920	1,361,681	1,363,281	1,420,216	56,935	4.18%
Debt Service	-	-	-	-	-	-	-
Commodities	907	2,492	2,904	6,221	10,449	4,228	67.96%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	88,118	112,365	112,365	-	(112,365)	-100.00%
Interfund Transfers	-	-	-	126,687	168,870	42,183	33.30%
<b>Total Expenditures</b>	<b>1,380,498</b>	<b>1,737,782</b>	<b>1,866,126</b>	<b>2,101,623</b>	<b>2,105,789</b>	<b>4,167</b>	<b>0.20%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,040,998	1,306,103	1,483,236	1,562,040	1,473,712	(88,328)	-5.65%
Charges for Services	56,979	36,077	28,860	28,860	42,000	13,140	45.53%
All Other Revenue	235,467	136,394	152,473	152,473	198,001	45,528	29.86%
<b>Total Revenues</b>	<b>1,333,444</b>	<b>1,478,575</b>	<b>1,664,569</b>	<b>1,743,373</b>	<b>1,713,713</b>	<b>(29,659)</b>	<b>-1.70%</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	-	-	2.63	2.63	3.13	0.50	19.05%
Non-Property Tax Funded	8.50	8.50	5.88	6.88	6.88	-	0.00%
<b>Total FTEs</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>9.50</b>	<b>10.00</b>	<b>0.50</b>	<b>5.26%</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Aging Services	36,822	140,845	105,500	262,675	296,106	33,430	12.73%
Aging Grants	1,343,676	1,596,937	1,653,159	1,731,480	1,700,686	(30,794)	-1.78%
General Fund	-	-	107,467	107,467	108,998	1,530	1.42%
<b>Total Expenditures</b>	<b>1,380,498</b>	<b>1,737,782</b>	<b>1,866,126</b>	<b>2,101,623</b>	<b>2,105,789</b>	<b>4,167</b>	<b>0.20%</b>

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

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to planned vehicle purchase in 2021	(112,365)		
Increase in personnel due to transfer of 0.50 FTE from various programs	39,382		0.50
<b>Total</b>	(72,983)	-	0.50

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
SG Co. Transportation	Multi.	1,196,465	931,360	743,300	978,796	994,454	1.60%	10.00
Aging Transp. Admin.	254	184,033	806,422	1,122,827	1,122,827	1,111,335	-0.02%	-
<b>Total</b>		<b>1,380,498</b>	<b>1,737,782</b>	<b>1,866,126</b>	<b>2,101,623</b>	<b>2,105,789</b>	<b>0.20%</b>	<b>10.00</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Administrative Support I	110	GRADE118	-	-	15,651	-	-	0.50
Administrative Support I	110	GRADE117	15,049	15,049	-	0.50	0.50	-
Van Driver	110	GRADE116	32,355	38,072	32,187	1.25	1.50	1.25
PT Administrative Support II	110	EXCEPT	14,550	7,901	14,552	0.75	0.50	0.75
PT Van Driver	110	EXCEPT	625	3,102	3,102	0.13	0.13	0.13
Senior Administrative Officer	205	GRADE127	-	-	29,777	-	-	0.50
Senior Administrative Officer	254	GRADE127	-	42,891	73,525	-	1.00	1.50
Senior Administrative Officer	254	GRADE126	29,193	29,193	-	0.50	0.50	-
Administrative Support I	254	GRADE118	-	-	15,651	-	-	0.50
Administrative Support I	254	GRADE117	15,049	15,049	-	0.50	0.50	-
Van Driver	254	GRADE116	97,064	89,136	96,562	3.75	3.50	3.75
PT Administrative Support II	254	EXCEPT	14,550	21,202	14,552	0.75	1.00	0.75
PT Van Driver	254	EXCEPT	1,875	9,305	9,305	0.38	0.38	0.38
<b>Subtotal</b>					<b>304,863</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,061			
Overtime/On Call/Holiday Pay					10,000			
Benefits					178,331			
<b>Total Personnel Budget</b>					<b>506,254</b>	<b>8.50</b>	<b>9.50</b>	<b>10.00</b>

### • 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	191,178	196,708	382,274	486,166	506,254	20,088	4.1%
Contractual Services	1,004,772	644,042	245,757	247,357	308,881	61,524	24.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	515	2,492	2,904	6,221	10,449	4,228	68.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	88,118	112,365	112,365	-	(112,365)	-100.0%
Interfund Transfers	-	-	-	126,687	168,870	42,183	33.3%
<b>Total Expenditures</b>	<b>1,196,465</b>	<b>931,360</b>	<b>743,300</b>	<b>978,796</b>	<b>994,454</b>	<b>15,658</b>	<b>1.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,040,998	848,808	380,108	458,912	321,244	(137,668)	-30.0%
Charges For Service	25,744	27,779	28,860	28,860	42,000	13,140	45.5%
All Other Revenue	79,931	16,770	152,473	152,473	198,001	45,528	29.9%
<b>Total Revenues</b>	<b>1,146,673</b>	<b>893,356</b>	<b>561,441</b>	<b>640,245</b>	<b>561,245</b>	<b>(79,000)</b>	<b>-12.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.30</b>	<b>5.95</b>	<b>8.50</b>	<b>9.25</b>	<b>10.00</b>	<b>0.75</b>	<b>8.1%</b>

### • 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	104,339	73,543	6,903	6,903	-	(6,903)	-100.0%
Contractual Services	79,302	732,878	1,115,924	1,115,924	1,111,335	(4,589)	-0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	392	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>184,033</b>	<b>806,422</b>	<b>1,122,827</b>	<b>1,122,827</b>	<b>1,111,335</b>	<b>(11,492)</b>	<b>-1.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	457,296	1,103,128	1,103,128	1,152,468	49,340	4.5%
Charges For Service	31,235	8,298	-	-	-	-	0.0%
All Other Revenue	155,536	119,624	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>186,771</b>	<b>585,218</b>	<b>1,103,128</b>	<b>1,103,128</b>	<b>1,152,468</b>	<b>49,340</b>	<b>4.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.20</b>	<b>2.55</b>	<b>-</b>	<b>0.25</b>	<b>-</b>	<b>(0.25)</b>	<b>-100.0%</b>

# Department on Aging - Physical Disabilities

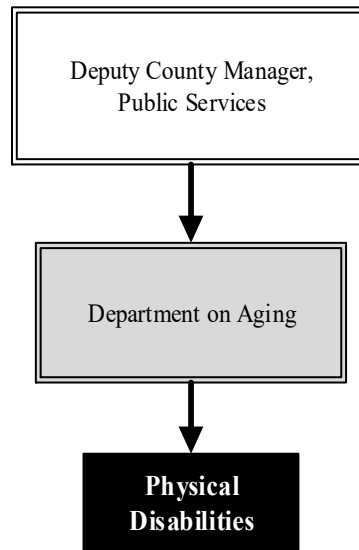
***Mission:*** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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 2020, Envision and Cairn Health contracts were added to serve individuals with disabilities with assistive technology and prescription assistance



# Accomplishments and Strategic Results

## Accomplishments

The Home Delivered Meals program for adults with disabilities (under the age of 60) provided 15,680 meals in 2020.

In 2020, the Therapy and Posture Seating Program provided 1,727.5 hours of services to individuals.

The Adult Day Service program for Adults with Disabilities provided 450 units of service, and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation. A unit of service is one day of service per individual.

## Strategic Results

In 2020, 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.

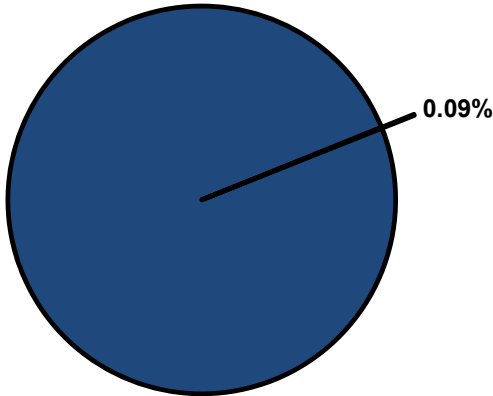


## Significant Budget Adjustments

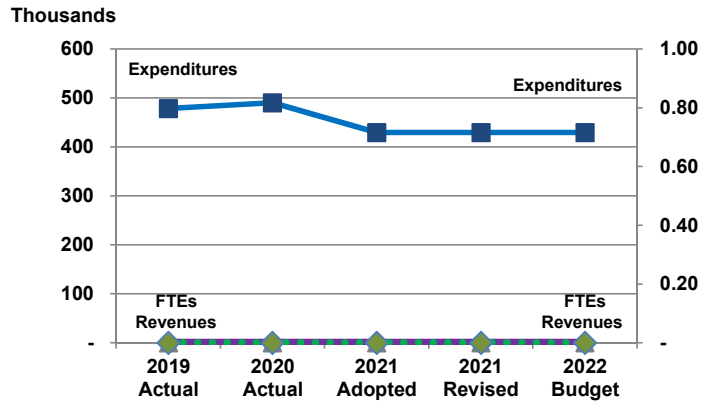
There are no significant adjustments to the Department on Aging - Physical Disabilities' 2022 Recommended Budget.

**Departmental Graphical Summary**

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



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



**Budget Summary by Category**

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	319,020	353,852	403,813	403,813	400,468	(3,345)	-0.83%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	159,478	136,394	25,786	25,786	29,131	3,345	12.97%
<b>Total Expenditures</b>	<b>478,498</b>	<b>490,246</b>	<b>429,599</b>	<b>429,599</b>	<b>429,599</b>	<b>-</b>	<b>0.00%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalent (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Summary by Fund**

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	478,498	490,246	429,599	429,599	429,599	-	0.00%
<b>Total Expenditures</b>	<b>478,498</b>	<b>490,246</b>	<b>429,599</b>	<b>429,599</b>	<b>429,599</b>	<b>-</b>	<b>0.00%</b>

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

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Physical Disability	110	478,498	490,246	429,599	429,599	429,599	0.00%	-
<b>Total</b>		<b>478,498</b>	<b>490,246</b>	<b>429,599</b>	<b>429,599</b>	<b>429,599</b>	<b>0.00%</b>	<b>-</b>