

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

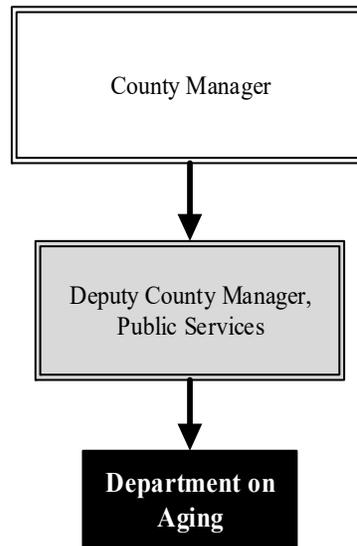
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Overview

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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disability through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2021, the Department partnered with the Kansas Association of Area Agencies on Aging and the State on an Administration for Community Living (ACL) grant focused on Nursing Home Transitions. The Department met and exceeded the established goal of 35 transitions. Forty-two individuals were successfully transitioned back to the community
- In 2021, CPAAA received an Innovations award at the national USAgging annual conference. The award was for CPAAA’s multi-agency rural transit coordinated service model partnership



Accomplishments and Strategic Results

Accomplishments

The Department continued to work primarily remotely during 2021 with the exception of Transportation staff who provided transportation services throughout the last two years without interruption. Department staff provided technical assistance and continual updates on coronavirus disease (COVID-19) precautions, testing, and vaccinations to providers and older adults in the community.

Department staff worked closely with the Health Department to ensure timely and ongoing communication and information for nursing facilities and adult care homes in the county related to COVID-19, positivity rates, visitation guidance from the Kansas Department for Aging and Disability Services (KDADS) and Centers for Medicare and Medicaid Services (CMS), testing requirements, and vaccination support services available.

Strategic Results

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. The goal for 2021 was to provide services resulting in cost savings of \$260,000 on Medicare plans. In 2021, the CAAA Senior Health Insurance Counseling for Kansas (SHICK) program provided services to individuals that resulted in beneficiaries saving a total of \$304,018 on Medicare plans.

The Department collaborated with community transportation providers to provide at least 10,500 rides. In 2021, 10,654 rides were provided and 179,064 miles were logged.

The Client Assessment, Referral, and Evaluation (CARE) program's goal was to assess 1,800 individuals, providing centered information on long-term care options. In 2021, the CARE program assisted 1,860 individuals in 2021, by providing person centered information on long-term care options, resources, and determination of long-term care placement needs.

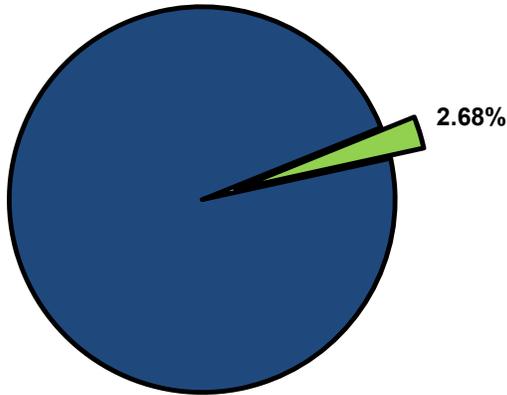


Significant Budget Adjustments

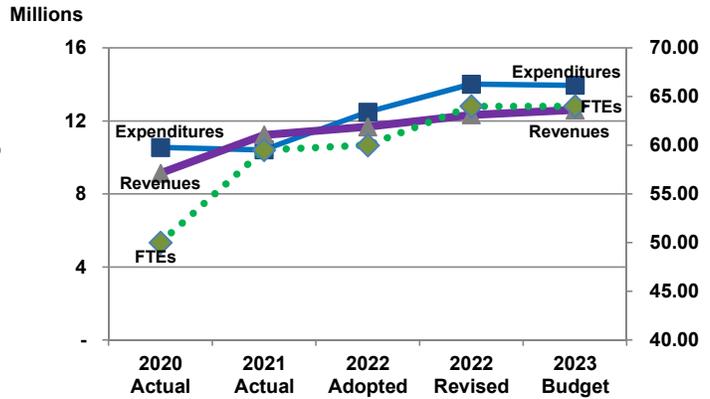
Significant adjustments to the Department on Aging's 2023 budget include a \$889,255 increase in charges for services due to a change in revenue coding, a \$681,579 increase in contractals due to an increase in the Older American's Act (OAA) funding, a \$583,649 decrease in revenues and expenditures due to a new grant received in 2022, a \$500,000 decrease in expenditures due to one-time funding for Senior Services in 2022, a \$242,193 increase in intergovernmental revenue due to an increase in the OAA funding, and a \$75,000 increase in capital equipment for playground equipment purchases.

Departmental Graphical Summary

Department on Aging
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
Expenditures							
Personnel	2,432,453	2,766,632	3,635,432	3,747,406	4,118,211	370,805	9.89%
Contractual Services	7,601,499	7,537,598	8,288,366	9,337,210	9,149,916	(187,294)	-2.01%
Debt Service	-	-	-	-	-	-	-
Commodities	70,906	88,973	217,915	450,221	254,287	(195,934)	-43.52%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	88,118	(88,118)	-	135,000	75,000	(60,000)	-44.44%
Interfund Transfers	351,807	109,374	342,925	342,925	352,925	10,000	2.92%
Total Expenditures	10,544,783	10,414,460	12,484,639	14,012,763	13,950,339	(62,423)	-0.45%
Revenues							
Tax Revenues	2,623,305	2,636,154	2,887,445	2,887,445	2,513,098	(374,348)	-12.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	6,186,898	8,094,436	8,411,709	9,057,858	8,813,974	(243,883)	-2.69%
Charges for Services	36,077	390,517	42,000	42,000	919,426	877,426	2089.11%
All Other Revenue	291,343	114,137	342,925	342,925	357,880	14,955	4.36%
Total Revenues	9,137,623	11,235,245	11,684,079	12,330,228	12,604,378	274,150	2.22%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	10.59	13.22	13.22	13.22	13.22	-	0.00%
Non-Property Tax Funded	39.41	46.29	46.79	50.79	50.79	-	0.00%
Total FTEs	50.00	59.50	60.00	64.00	64.00	-	0.00%

Budget Summary by Fund

	2020	2021	2022	2022	2023	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'22 Rev.-'23	'22 Rev.-'23
Fund							
General Fund	544,696	463,001	562,846	1,062,846	544,953	(517,894)	-48.73%
Aging Services	2,542,432	2,265,032	2,915,844	2,915,844	3,023,503	107,659	3.69%
Aging Grants	7,457,655	7,686,427	9,005,948	10,034,072	10,381,883	347,811	3.47%
Total Expenditures	10,544,783	10,414,460	12,484,639	14,012,763	13,950,339	(62,423)	-0.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services due to change in revenue coding		889,255	
Increase in contractals due to an increase in Older American's Act (OAA) funding	681,579		
Decrease in revenues and expenditures due to a new grant received in 2022	(583,649)	(583,649)	
Decrease in expenditures due to one-time funding for Senior Services in 2022	(500,000)		
Increase in intergovernmental revenue due to an increase in OAA funding		242,193	
Increase in capital equipment for playground equipment purchases	75,000		
Total	(327,070)	547,799	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Aging Administration	Multi.	1,132,443	821,409	814,252	871,588	937,248	7.53%	6.50
Community Based Serv.	Multi.	4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	-9.20%	14.85
In Home Services	Multi.	2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	8.09%	32.65
Transportation	Multi.	1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	0.10%	10.00
Physical Disabilities	110	490,246	387,442	429,599	429,599	429,599	0.00%	-
Total		10,544,783	10,414,460	12,484,639	14,012,763	13,950,339	-0.45%	64.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Administrative Support I	110	GRADE118	15,651	15,642	15,642	0.50	0.50	0.50
Van Driver	110	GRADE116	32,187	32,312	32,312	1.25	1.25	1.25
PT Office Assistant	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Office Specialist	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Van Driver	110	EXCEPT	3,102	3,198	3,198	0.13	0.13	0.13
Director of Aging	205	GRADE139	51,441	51,588	51,588	0.49	0.49	0.49
Grant Controller	205	GRADE132	62,354	54,766	54,766	1.00	1.00	1.00
Program Manager	205	GRADE132	72,482	72,878	72,878	1.10	1.10	1.10
Senior Administrative Officer	205	GRADE127	29,777	29,777	29,777	0.50	0.50	0.50
Accountant	205	GRADE125	40,098	38,920	38,920	1.00	1.00	1.00
Case Manager III	205	GRADE124	56,470	55,733	55,733	1.50	1.50	1.50
Public Health Educator	205	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Administrative Support IV	205	GRADE123	41,965	41,966	41,966	1.00	1.00	1.00
Grant Coordinator	205	GRADE123	89,210	90,017	90,017	2.00	2.00	2.00
Administrative Support I	205	GRADE118	30,784	30,784	30,784	1.00	1.00	1.00
PT Senior Center Coordinator	205	EXCEPT	14,758	16,016	16,016	0.50	0.50	0.50
Director of Aging	254	GRADE139	53,541	53,694	53,694	0.51	0.51	0.51
Clinical Social Worker	254	GRADE132	54,766	54,766	54,766	1.00	1.00	1.00
Program Manager	254	GRADE132	127,551	128,115	128,115	1.90	1.90	1.90
Senior Social Worker	254	GRADE130	49,670	49,670	49,670	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE127	73,525	73,525	73,525	1.50	1.50	1.50
CARE Coordinator	254	GRADE126	49,040	49,040	49,040	1.00	1.00	1.00
Eligibility and Options Specialist Team	254	GRADE126	42,093	40,851	40,851	1.00	1.00	1.00
Management Analyst I	254	GRADE126	41,668	83,338	83,338	1.00	2.00	2.00
Case Manager III	254	GRADE124	436,057	471,858	471,858	11.50	12.50	12.50
Public Health Educator	254	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Administrative Support IV	254	GRADE123	73,450	71,663	71,663	2.00	2.00	2.00
Grant Coordinator	254	GRADE123	37,269	35,299	35,299	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	37,277	37,467	37,467	1.00	1.00	1.00
Call Center Specialist	254	GRADE121	105,831	96,063	96,063	3.00	3.00	3.00
Case Manager I	254	GRADE121	131,288	130,978	130,978	4.00	4.00	4.00
Quality Assurance Specialist	254	GRADE121	32,673	64,694	64,694	1.00	2.00	2.00
Administrative Support I	254	GRADE118	190,273	191,744	191,744	6.50	6.50	6.50
Fiscal Associate	254	GRADE118	-	27,661	27,661	-	1.00	1.00
Health Services Liaison	254	GRADE118	27,661	27,661	27,661	1.00	1.00	1.00
Van Driver	254	GRADE116	96,562	96,938	96,938	3.75	3.75	3.75
PT Office Assistant	254	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	254	EXCEPT	9,151	21,018	21,018	0.75	0.75	0.75
PT Office Specialist	254	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Registered Dietician	254	EXCEPT	19,656	20,436	20,436	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	9,305	9,594	9,594	0.38	0.38	0.38
PT Volunteer Coordinator	254	EXCEPT	13,302	13,832	13,832	0.50	0.50	0.50
Subtotal					2,444,545			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					265,750			
Overtime/On Call/Holiday Pay					18,784			
Benefits					1,389,132			
Total Personnel Budget					4,118,211	60.00	64.00	64.00

Department on Aging - Administration

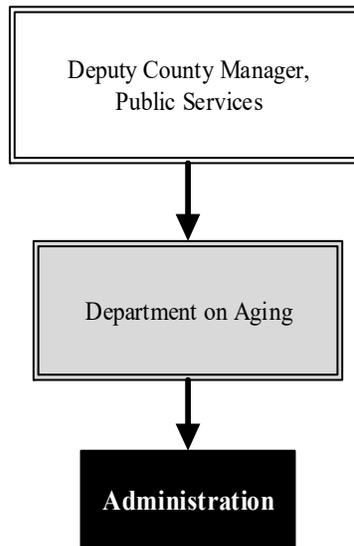
Mission: Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

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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:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- Transitioned several functions of department programs to electronic platforms to accommodate staff working from home
- 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



Accomplishments and Strategic Results

Accomplishments

In 2021, Administrative staff worked with State Senior Care Act Program management staff to plan for changes in the program, budget allocation increases, and service plan revisions due to the significant fiscal year 2022 increase in funding approved by the Kansas Legislature. CPAAA staff developed and implemented budget, service, and staffing changes necessitated by the \$703,217 increase in funding for this program.

Strategic Results

CPAAA, in collaboration with the Kansas Association of Area Agencies on Aging and Disabilities (K4AD) and KDADS, secured a Federal grant from the Administration of Community Living (ACL). The goal for 2021 was to transition 35 individuals from a nursing home back to the community. The CPAAA Aging and Disability Resource Center (ADRC) served as the hub for the transition program and 36 individuals were successfully transitioned from nursing homes back to the community. The individuals served had improved access to resources and information needed to retain community tenure.

Administrative staff submitted financial budgets, area plans, and reports to KDADS timely. For 2021, the goal was to submit 90.0 percent of reports in a timely manner. A total of \$10,128,352.00 in State and Federal funds were awarded to CPAAA to provide information, services, and resources to older adults in the three-county service area.

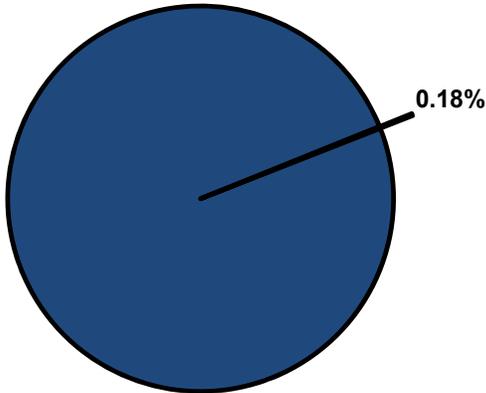


Significant Budget Adjustments

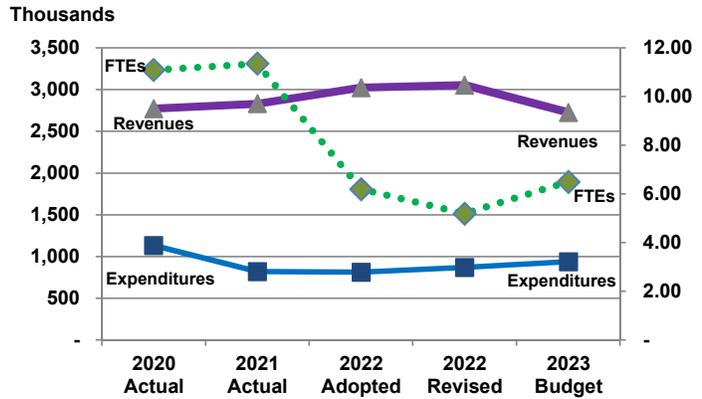
Significant adjustments to the Department on Aging - Administration 2023 budget include a \$116,266 increase in personnel due to the transfer of 1.51 full-time equivalent (FTE) positions to various programs, a \$29,000 decrease in revenues and expenditures due to a new grant received in 2022, and a decrease in personnel (\$10,610) due to the transfer of 0.20 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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	690,993	508,546	469,333	436,248	536,936	100,687	23.08%
Contractual Services	246,691	270,173	280,592	329,592	335,985	6,393	1.94%
Debt Service	-	-	-	-	-	-	-
Commodities	32,800	13,109	39,327	80,748	39,327	(41,421)	-51.30%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	161,959	29,581	25,000	25,000	25,000	-	0.00%
Total Expenditures	1,132,443	821,409	814,252	871,588	937,248	65,659	7.53%
Revenues							
Tax Revenues	2,623,305	2,636,154	2,887,445	2,887,445	2,513,098	(374,348)	-12.96%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	99,627	164,663	111,473	140,473	187,125	46,652	33.21%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	47,507	30,358	25,000	25,000	25,808	808	3.23%
Total Revenues	2,770,438	2,831,175	3,023,918	3,052,918	2,726,031	(326,887)	-10.71%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	9.09	9.09	4.49	4.49	4.49	-	0.00%
Non-Property Tax Funded	2.00	2.26	1.71	0.70	2.01	1.31	187.14%
Total FTEs	11.09	11.35	6.20	5.19	6.50	1.31	25.24%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Aging Services	989,151	649,198	669,440	663,440	712,614	49,173	7.41%
Aging Grants	143,291	172,211	144,811	208,148	224,634	16,486	7.92%
Total Expenditures	1,132,443	821,409	814,252	871,588	937,248	65,659	7.53%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Transfer 1.51 FTE from various programs	116,266		1.51
Decrease in revenues and expenditures due to a new grant received in 2022	(29,000)	(29,000)	
Transfer 0.20 FTE to various programs	(10,610)		(0.20)
Total	76,656	(29,000)	1.31

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Aging Administration	Multi.	1,132,443	821,409	814,252	871,588	937,248	7.53%	6.50
Total		1,132,443	821,409	814,252	871,588	937,248	7.53%	6.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Aging	205	GRADE139	51,441	51,588	51,588	0.49	0.49	0.49
Grant Controller	205	GRADE132	62,354	54,766	54,766	1.00	1.00	1.00
Accountant	205	GRADE125	40,098	38,920	38,920	1.00	1.00	1.00
Administrative Support IV	205	GRADE123	41,965	41,966	41,966	1.00	1.00	1.00
Administrative Support I	205	GRADE118	30,784	30,784	30,784	1.00	1.00	1.00
Director of Aging	254	GRADE139	27,295	-	27,373	0.26	-	0.26
Program Manager	254	GRADE132	17,525	-	17,600	0.25	-	0.25
Senior Social Worker	254	GRADE130	24,835	-	49,670	0.50	-	1.00
Quality Assurance Specialist	254	GRADE121	22,871	22,871	16,336	0.70	0.70	0.50
Subtotal					329,004			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					36,084			
Overtime/On Call/Holiday Pay					2,090			
Benefits					169,757			
Total Personnel Budget					536,936	6.20	5.19	6.50

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.

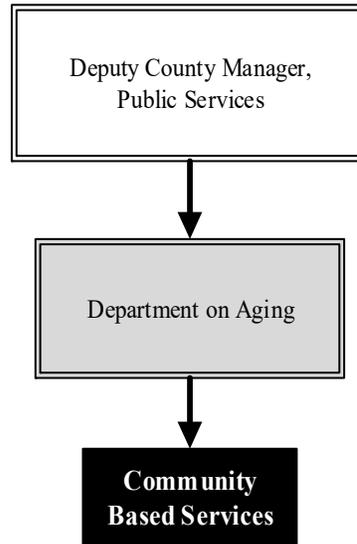
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 Director of Information & Community Services

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Overview

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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:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2021, Department staff, volunteers, and partnering senior centers assisted 686 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling for Kansas (SHICK) program, providing an estimated \$304,018 in savings to Medicare recipients
- In 2021, 143 Retired Senior Volunteer Program (RSVP) volunteers provided more than 21,912 hours of volunteer service. This equals a service impact of \$625,347 going into the community. RSVP assisted with food and health and safety box delivery and the caring caller program, significantly impacting those affected by the pandemic



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 implemented/provided to meet a variety of needs including home delivered and grab and go meals, food boxes, health and safety boxes, and critical supplies as well as expanded educational programming and outreach.

In 2021, CPAAA completed a Caregiver Media Campaign targeting adults of any age caring for an adult 60 and older (such as family, a friend, or neighbor) which included television, radio, print billboard, online, and social media advertising. This successful campaign educated people about CPAAA's resources and services available.

Strategic Results

The Administrative Case Management (ACM) program assists functionally eligible individuals access Medicaid Home and Community Based Waiver Services (HCBS) and the Program for All Inclusive Care for the Elderly (PACE). The program was initiated in May of 2020. In 2021, CPAAA staff provided ACM services to 906 individuals; assisted with completion of Medicaid financial applications; gathered and submitted required documents; and served as a liaison throughout the Medicaid application process. There was an increase of 227.0 percent in the reach of the program during the second year of services.

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. In 2021, the CPAAA SHICK program provided services to individuals that resulted in beneficiaries saving a total of \$304,018 on Medicare plans.

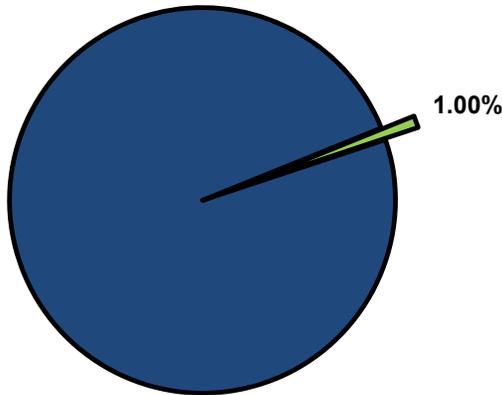


Significant Budget Adjustments

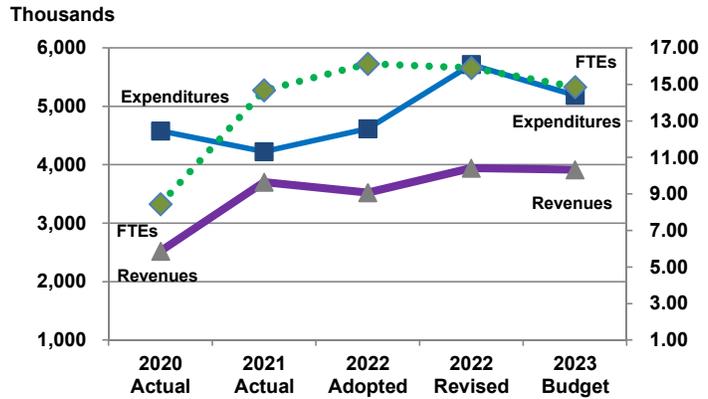
Significant adjustments to the Department on Aging's - Community Based Services' 2023 budget include a \$564,547 increase in contractals due to an increase in Older American's Act (OAA) expenditures, a \$500,000 decrease in expenditures due to one-time funding for Senior Services in 2022, a \$359,299 decrease in revenues and expenditures due to a new grant received in 2022, a \$312,255 increase in charges for services due to a change in revenue coding, a decrease in personnel (\$63,008) due to the transfer of 1.20 full-time equivalent (FTE) positions to various programs, and a \$9,270 increase in personnel due to the transfer of 0.15 FTEs 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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	465,617	653,754	991,819	993,577	951,416	(42,161)	-4.24%
Contractual Services	4,034,247	3,527,621	3,542,830	4,482,736	4,170,527	(312,209)	-6.96%
Debt Service	-	-	-	-	-	-	-
Commodities	25,154	31,080	57,875	77,623	41,576	(36,047)	-46.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	135,000	-	(135,000)	-100.00%
Interfund Transfers	53,454	14,369	23,757	23,757	23,757	-	0.00%
Total Expenditures	4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	(525,417)	-9.20%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,484,072	3,499,143	3,496,991	3,918,790	3,578,770	(340,020)	-8.68%
Charges for Services	-	189,585	-	-	312,255	312,255	-
All Other Revenue	35,170	14,369	23,757	23,757	23,757	-	0.00%
Total Revenues	2,519,242	3,703,096	3,520,748	3,942,547	3,914,782	(27,765)	-0.70%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	0.50	0.50	2.25	2.25	2.25	-	0.00%
Non-Property Tax Funded	7.95	14.18	13.88	13.65	12.60	(1.05)	-7.69%
Total FTEs	8.45	14.68	16.13	15.90	14.85	(1.05)	-6.60%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Aging Services	1,107,444	961,833	1,013,459	1,019,959	1,109,173	89,214	8.75%
Aging Grants	3,416,579	3,264,990	3,578,573	4,168,485	4,078,102	(90,382)	-2.17%
General Fund	54,450	-	24,249	524,249	-	(524,249)	-100.00%
Total Expenditures	4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	(525,417)	-9.20%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals due to an increase in Older American's Act (OAA) expenditures	564,547		
Decrease in expenditures due to one-time funding for Senior Services in 2022	(500,000)		
Decrease in revenues and expenditures due to a new grant received in 2022	(359,299)	(359,299)	
Increase in charges for services due to a change in revenue coding		312,255	
Transfer of 1.20 FTE to various programs	(63,008)		(1.20)
Transfer of 0.15 FTE from various programs	9,270		0.15
Total	(348,490)	(47,044)	(1.05)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Community Services	Multi.	523,977	251,224	292,538	292,538	304,390	4.05%	1.00
Senior Centers	Multi.	637,916	710,609	745,170	751,670	804,784	7.07%	1.25
Comm. Services Grants	254	3,416,579	3,264,990	3,578,573	4,168,485	4,078,102	-2.17%	12.60
Senior Services	110	-	-	-	500,000	-	-100.00%	-
Total		4,578,473	4,226,824	4,616,281	5,712,693	5,187,276	-9.20%	14.85

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Program Manager	205	GRADE132	27,383	27,383	27,383	0.50	0.50	0.50
Public Health Educator	205	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Grant Coordinator	205	GRADE123	39,904	40,765	40,765	0.75	0.75	0.75
PT Senior Center Coordinator	205	EXCEPT	14,758	16,016	16,016	0.50	0.50	0.50
Clinical Social Worker	254	GRADE132	10,953	-	8,215	0.20	-	0.15
Program Manager	254	GRADE132	17,525	17,600	17,600	0.25	0.25	0.25
Senior Social Worker	254	GRADE130	12,418	-	-	0.25	-	-
CARE Coordinator	254	GRADE126	49,040	49,040	49,040	1.00	1.00	1.00
Management Analyst I	254	GRADE126	41,668	41,669	41,669	1.00	1.00	1.00
Case Manager III	254	GRADE124	134,852	133,587	133,587	3.50	3.50	3.50
Administrative Support IV	254	GRADE123	18,182	3,636	3,636	0.50	0.10	0.10
RSVP Coordinator	254	GRADE123	33,549	33,720	33,720	0.90	0.90	0.90
Call Center Specialist	254	GRADE121	-	32,021	-	-	1.00	-
Case Manager I	254	GRADE121	98,956	98,946	98,946	3.00	3.00	3.00
Quality Assurance Specialist	254	GRADE121	6,535	6,535	-	0.20	0.20	-
Administrative Support I	254	GRADE118	66,311	66,310	66,310	2.25	2.25	2.25
PT Registered Dietician	254	EXCEPT	14,742	-	-	0.38	-	-
PT Volunteer Coordinator	254	EXCEPT	11,971	12,449	12,449	0.45	0.45	0.45
Subtotal					568,235			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					62,917			
Overtime/On Call/Holiday Pay					1,400			
Benefits					318,865			
Total Personnel Budget					951,416	16.13	15.90	14.85

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	46,574	70,006	70,006	76,933	6,927	9.9%
Contractual Services	470,523	190,281	198,775	198,775	203,700	4,925	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	53,454	14,369	23,757	23,757	23,757	-	0.0%
Total Expenditures	523,977	251,224	292,538	292,538	304,390	11,852	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	1.00	1.00	1.00	-	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 / County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	14,067	50,877	81,355	81,355	88,234	6,879	8.5%
Contractual Services	623,850	659,732	663,815	670,315	716,550	46,235	6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	637,916	710,609	745,170	751,670	804,784	53,114	7.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	0.50	0.50	1.25	1.25	1.25	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	451,550	556,303	840,458	842,216	786,249	(55,966)	-6.6%
Contractual Services	2,939,874	2,677,607	2,680,240	3,248,646	3,250,277	1,631	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,154	31,080	57,875	77,623	41,576	(36,047)	-46.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,416,579	3,264,990	3,578,573	4,168,485	4,078,102	(90,382)	-2.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	2,484,072	3,499,143	3,496,991	3,918,790	3,578,770	(340,020)	-8.7%
Charges For Service	-	189,585	-	-	312,255	312,255	0.0%
All Other Revenue	35,170	14,369	23,757	23,757	23,757	-	0.0%
Total Revenues	2,519,242	3,703,096	3,520,748	3,942,547	3,914,782	(27,765)	-0.7%
Full-Time Equivalents (FTEs)	7.95	14.18	13.88	13.65	12.60	(1.05)	-7.7%

• Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized \$500,000 to be transferred to the Department on Aging to fund identified gaps in service for individuals aged 60 and older. These services included \$135,000 for the purchase of a replacement vehicle for the Department's Transportation Program; \$50,000 to provide food boxes containing meat, dairy, fruit, vegetables, and grains to over 600 older adults struggling with the increasing costs of food; \$130,000 to offer assistance with the purchase of hearing aids; \$60,000 to assist with the purchase of eyeglasses; and \$125,000 to provide assistance with paying electric, gas, and water bills.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	365,000	-	(365,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	135,000	-	(135,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	500,000	-	(500,000)	-100.0%
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%

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

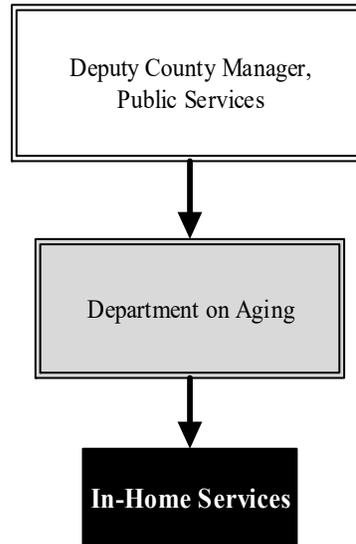
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Overview

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:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disability through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

Highlights

- In 2021, the rural meals program provided 17,332 home-delivered meals to homebound older adults
- Retired Senior Volunteer Program (RSVP) Care-Ring Caller volunteers connected with an assigned older adult to reduce social isolation and provide companionship. Volunteers also serve as a referral source for the older adult. All clients under this program are 55 years or older



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,658 Functional Assessment Instruments (FAI) in 2021. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations such as the frail elderly, physically disabled, and those with brain injuries.

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 2021, the Department completed 1,860 CARE assessments.

All Home and Community-Based Service Assessments continued to be conducted by telephone or video conferencing due to the coronavirus disease (COVID-19), resulting in an increase of assessments completed due to minimal travel out to the community, resulting in a significant reduction of staff mileage.

Strategic Results

The Department on Aging - In-Home Services had the following goals and results in 2021:

The Senior Care Act (SCA) will assess 175 older adults for health and wellness services in the three-county region. In the 2021 Legislative Session, the Statewide SCA funding received an additional \$3.0 million. CPAAA received an additional \$703,217. The funds resulted in increased availability of health and wellness services for older adults at risk of nursing home placement in the CPAAA service region.

The Client Assessment, Referral, and Evaluation (CARE) program will assess 1,800 individuals, providing centered information on long-term care options. In 2021, the CARE program assisted 1,860 individuals in 2021, by providing person centered information on long-term care options, resources, and determination of long-term care placement needs.

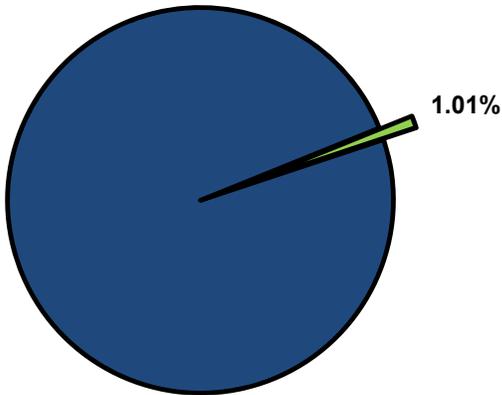


Significant Budget Adjustments

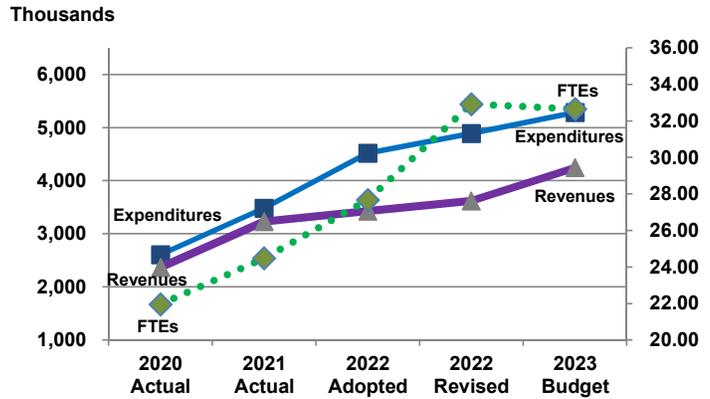
Significant adjustments to Department on Aging - In-Home Services' 2023 budget include a \$577,000 increase in charges for services due to a change in revenue coding, a \$242,193 increase in intergovernmental revenue due to an increase in Older American's Act (OAA) funding, a \$195,350 decrease in revenues and expenditures due to a new grant received in 2022, a decrease in personnel (\$125,534) due to the transfer of 1.66 full-time equivalent (FTE) positions to various programs, a \$117,032 increase in contractuals due to increases in OAA funding, a \$75,000 increase in capital equipment for playground equipment purchases, and a \$73,616 increase in personnel due to the transfer of 1.40 FTEs from 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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,005,592	1,255,464	1,668,026	1,811,326	2,108,473	297,147	16.40%
Contractual Services	1,589,789	2,124,394	2,644,260	2,700,698	2,844,437	143,739	5.32%
Debt Service	-	-	-	-	-	-	-
Commodities	10,459	41,190	110,264	278,901	158,334	(120,567)	-43.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	75,000	75,000	-
Interfund Transfers	-	59,778	96,167	96,167	96,167	-	0.00%
Total Expenditures	2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	395,319	8.09%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,297,096	2,995,810	3,329,533	3,524,883	3,571,725	46,843	1.33%
Charges for Services	-	171,933	-	-	577,000	577,000	-
All Other Revenue	72,272	59,964	96,167	96,167	96,360	193	0.20%
Total Revenues	2,369,369	3,227,707	3,425,700	3,621,050	4,245,086	624,036	17.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	1.00	1.00	3.35	3.35	3.35	-	0.00%
Non-Property Tax Funded	20.96	23.48	24.33	29.56	29.30	(0.26)	-0.88%
Total FTEs	21.96	24.48	27.68	32.91	32.65	(0.26)	-0.79%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Aging Services	304,992	672,844	936,839	936,339	922,349	(13,990)	-1.49%
Aging Grants	2,300,848	2,807,982	3,581,878	3,950,754	4,360,063	409,309	10.36%
Total Expenditures	2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	395,319	8.09%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services due to change in revenue coding		577,000	
Increase in intergovernmental revenue due to an increase in Older American's Act (OAA) funding		242,193	
Decrease in revenues and expenditures due to a new grant received in 2022	(195,350)	(195,350)	
Transfer 1.66 FTE to various programs	(125,534)		(1.66)
Increase in contractuels due to increases in OAA funding	117,032		
Increase in capital equipment for playground equipment purchases	75,000		
Transfer 1.40 FTE from various programs	73,616		1.40
Total	(55,236)	623,843	(0.26)

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
In-Home Services	205	304,992	672,844	936,839	936,339	922,349	-1.49%	3.35
Aging Case Mgmt.	254	1,093,370	1,308,253	1,794,251	2,003,958	2,086,045	4.10%	9.25
Homemaker & Prs. Care	254	1,207,478	1,499,729	1,787,627	1,946,796	2,274,018	16.81%	20.05
Total		2,605,840	3,480,826	4,518,717	4,887,092	5,282,411	8.09%	32.65

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022	2022	2023	2022	2022	2023
			Adopted	Revised	Budget	Adopted	Revised	Budget
Program Manager	205	GRADE132	45,099	45,495	45,495	0.60	0.60	0.60
Case Manager III	205	GRADE124	56,470	55,733	55,733	1.50	1.50	1.50
Grant Coordinator	205	GRADE123	49,306	49,252	49,252	1.25	1.25	1.25
Director of Aging	254	GRADE139	26,245	53,694	26,320	0.25	0.51	0.25
Clinical Social Worker	254	GRADE132	43,813	54,766	46,551	0.80	1.00	0.85
Program Manager	254	GRADE132	92,500	110,514	92,914	1.40	1.65	1.40
Senior Social Worker	254	GRADE130	12,418	49,670	-	0.25	1.00	-
Eligibility and Options Specialist Team	254	GRADE126	42,093	40,851	40,851	1.00	1.00	1.00
Management Analyst I	254	GRADE126	-	41,669	41,669	-	1.00	1.00
Case Manager III	254	GRADE124	301,205	338,270	338,270	8.00	9.00	9.00
Public Health Educator	254	GRADE124	18,898	18,898	18,898	0.50	0.50	0.50
Administrative Support IV	254	GRADE123	55,268	68,027	68,027	1.50	1.90	1.90
Grant Coordinator	254	GRADE123	37,269	35,299	35,299	1.00	1.00	1.00
RSVP Coordinator	254	GRADE123	3,728	3,747	3,747	0.10	0.10	0.10
Call Center Specialist	254	GRADE121	105,831	64,042	96,063	3.00	2.00	3.00
Case Manager I	254	GRADE121	32,332	32,032	32,032	1.00	1.00	1.00
Quality Assurance Specialist	254	GRADE121	3,267	35,288	48,357	0.10	1.10	1.50
Administrative Support I	254	GRADE118	108,311	109,792	109,792	3.75	3.75	3.75
Fiscal Associate	254	GRADE118	-	27,661	27,661	-	1.00	1.00
Health Services Liaison	254	GRADE118	27,661	27,661	27,661	1.00	1.00	1.00
PT Administrative Support	254	EXCEPT	2,500	14,102	14,102	0.50	0.50	0.50
PT Registered Dietician	254	EXCEPT	4,914	20,436	20,436	0.13	0.50	0.50
PT Volunteer Coordinator	254	EXCEPT	1,330	1,383	1,383	0.05	0.05	0.05
Subtotal					1,240,515			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					133,681			
Overtime/On Call/Holiday Pay					5,294			
Benefits					728,983			
Total Personnel Budget					2,108,473	27.68	32.91	32.65

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	49,348	154,068	215,350	215,350	245,004	29,654	13.8%
Contractual Services	255,644	458,516	605,322	604,822	561,178	(43,644)	-7.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	481	20,000	20,000	20,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	59,778	96,167	96,167	96,167	-	0.0%
Total Expenditures	304,992	672,844	936,839	936,339	922,349	(13,990)	-1.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,085	-	-	-	-	-	0.0%
Total Revenues	1,085	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	3.35	3.35	3.35	-	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	223,262	286,625	288,917	455,060	580,711	125,651	27.6%
Contractual Services	870,107	1,012,315	1,447,000	1,324,958	1,447,000	122,042	9.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,313	58,334	223,940	58,334	(165,606)	-74.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,093,370	1,308,253	1,794,251	2,003,958	2,086,045	82,087	4.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,083,411	1,387,479	1,718,210	1,718,210	1,991,935	273,725	15.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	52,903	39,220	55,000	55,000	55,000	-	0.0%
Total Revenues	1,136,314	1,426,699	1,773,210	1,773,210	2,046,935	273,725	15.4%
Full-Time Equivalents (FTEs)	4.50	4.75	4.75	10.01	9.25	(0.76)	-7.6%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	732,982	814,771	1,163,759	1,140,917	1,282,759	141,842	12.4%
Contractual Services	464,037	653,562	591,938	770,918	836,259	65,341	8.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	10,459	31,396	31,930	34,961	80,000	45,039	128.8%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	75,000	75,000	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,207,478	1,499,729	1,787,627	1,946,796	2,274,018	327,222	16.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,213,686	1,608,331	1,611,323	1,806,673	1,579,790	(226,882)	-12.6%
Charges For Service	-	171,933	-	-	577,000	577,000	0.0%
All Other Revenue	18,285	20,744	41,167	41,167	41,360	193	0.5%
Total Revenues	1,231,970	1,801,008	1,652,490	1,847,840	2,198,151	350,311	19.0%
Full-Time Equivalents (FTEs)	16.46	18.73	19.58	19.55	20.05	0.50	2.6%

Department on Aging - Transportation

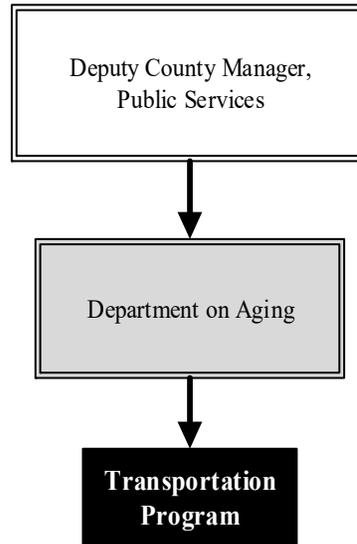
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disability through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2021, 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 transit services during 2021. Drivers transported individuals for coronavirus disease (COVID-19) testing, vaccinations, doctor appointments, and other essential services



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 sixth 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 partnered 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 2021, the Wichita Area Metropolitan Planning Organization (WAMPO) granted \$178,252 to the Department to fund a comprehensive study of the current Sedgwick County Transportation (SCT) program business model and implementation of new technology and/or vehicles. The study will be completed in 2022 and results will be used to enhance transit services. The study will include an evaluation of options for upgrading and/or replacing current software, communication technologies, and collaboration with ride hailing or other transportation services to better meet the needs of customers.

The Department collaborated with community transportation providers to provide at least 10,500 rides. In 2021, 10,654 rides were provided and 179,064 miles were logged.

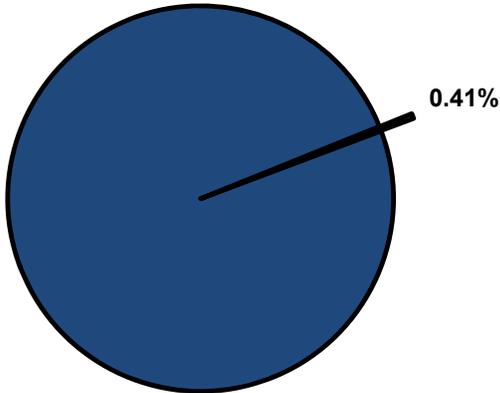


Significant Budget Adjustments

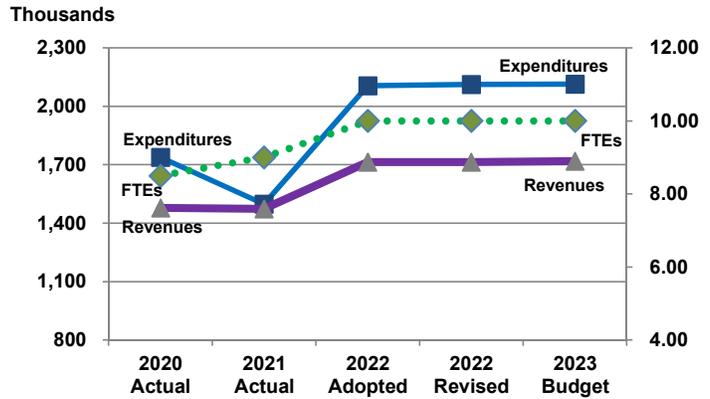
There are no significant adjustments to the Department on Aging - Transportation's 2023 budget.

Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	270,251	348,868	506,254	506,254	521,386	15,132	2.99%
Contractual Services	1,376,920	1,229,833	1,420,216	1,423,716	1,398,499	(25,217)	-1.77%
Debt Service	-	-	-	-	-	-	-
Commodities	2,492	3,594	10,449	12,949	15,050	2,101	16.23%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	88,118	(88,118)	-	-	-	-	-
Interfund Transfers	-	3,782	168,870	168,870	178,870	10,000	5.92%
Total Expenditures	1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	2,016	0.10%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,306,103	1,434,821	1,473,712	1,473,712	1,476,354	2,642	0.18%
Charges for Services	36,077	28,999	42,000	42,000	30,171	(11,829)	-28.16%
All Other Revenue	136,394	9,446	198,001	198,001	211,955	13,954	7.05%
Total Revenues	1,478,575	1,473,266	1,713,713	1,713,713	1,718,480	4,766	0.28%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	-	2.63	3.13	3.13	3.13	-	0.00%
Non-Property Tax Funded	8.50	6.38	6.88	6.88	6.88	-	0.00%
Total FTEs	8.50	9.00	10.00	10.00	10.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Aging Services	140,845	(18,843)	296,106	296,106	279,367	(16,739)	-5.65%
Aging Grants	1,596,937	1,441,243	1,700,686	1,706,686	1,719,084	12,398	0.73%
General Fund	-	75,559	108,998	108,998	115,354	6,356	5.83%
Total Expenditures	1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	2,016	0.10%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
SG Co. Transportation	Multi.	931,360	386,255	994,454	1,000,454	891,460	-10.89%	10.00
Aging Transp. Admin.	254	806,422	1,111,704	1,111,335	1,111,335	1,222,345	-0.02%	-
Total		1,737,782	1,497,960	2,105,789	2,111,789	2,113,805	0.10%	10.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Administrative Support I	110	GRADE118	15,651	15,642	15,642	0.50	0.50	0.50
Van Driver	110	GRADE116	32,187	32,312	32,312	1.25	1.25	1.25
PT Office Assistant	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	110	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Office Specialist	110	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Van Driver	110	EXCEPT	3,102	3,198	3,198	0.13	0.13	0.13
Senior Administrative Officer	205	GRADE127	29,777	29,777	29,777	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE127	73,525	73,525	73,525	1.50	1.50	1.50
Administrative Support I	254	GRADE118	15,651	15,642	15,642	0.50	0.50	0.50
Van Driver	254	GRADE116	96,562	96,938	96,938	3.75	3.75	3.75
PT Office Assistant	254	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Administrative Support	254	EXCEPT	6,651	6,916	6,916	0.25	0.25	0.25
PT Office Specialist	254	EXCEPT	1,250	1,250	1,250	0.25	0.25	0.25
PT Van Driver	254	EXCEPT	9,305	9,594	9,594	0.38	0.38	0.38
Subtotal					306,792			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					33,068			
Overtime/On Call/Holiday Pay					10,000			
Benefits					171,526			
Total Personnel Budget					521,386	10.00	10.00	10.00

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	196,708	345,641	506,254	506,254	521,386	15,132	3.0%
Contractual Services	644,042	121,355	308,881	312,381	176,154	(136,227)	-43.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,492	3,594	10,449	12,949	15,050	2,101	16.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	88,118	(88,118)	-	-	-	-	0.0%
Interfund Transfers	-	3,782	168,870	168,870	178,870	10,000	5.9%
Total Expenditures	931,360	386,255	994,454	1,000,454	891,460	(108,994)	-10.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	848,808	292,249	321,244	321,244	254,009	(67,235)	-20.9%
Charges For Service	27,779	28,999	42,000	42,000	30,171	(11,829)	-28.2%
All Other Revenue	16,770	8,266	198,001	198,001	211,955	13,954	7.0%
Total Revenues	893,356	329,514	561,245	561,245	496,135	(65,110)	-11.6%
Full-Time Equivalents (FTEs)	5.95	8.25	10.00	10.00	10.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	73,543	3,227	-	-	-	-	0.0%
Contractual Services	732,878	1,108,478	1,111,335	1,111,335	1,222,345	111,010	10.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	806,422	1,111,704	1,111,335	1,111,335	1,222,345	111,010	10.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	457,296	1,142,572	1,152,468	1,152,468	1,222,345	69,877	6.1%
Charges For Service	8,298	-	-	-	-	-	0.0%
All Other Revenue	119,624	1,181	-	-	-	-	0.0%
Total Revenues	585,218	1,143,753	1,152,468	1,152,468	1,222,345	69,877	6.1%
Full-Time Equivalents (FTEs)	2.55	0.75	-	-	-	-	0.0%

Department on Aging - Physical Disabilities

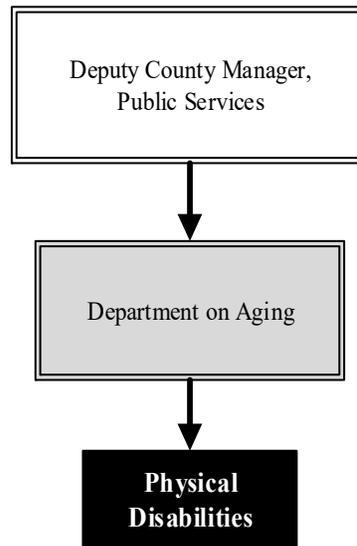
Mission: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

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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:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disability through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2021, the contracted Envision program that provides assistive technology to individuals with disabilities assisted 65 people
- In 2021, the contracted CAIRN Health program that provides prescription assistance to people with disability served 81 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 15,792 meals in 2021.

In 2021, the Exercise Wellness and Posture Seating Program provided 2,776.25 hours of services to individuals.

The Adult Day Service Program for adults with disabilities provided 246 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

The Department on Aging - Physical Disabilities had the following goals and outcomes in 2021:

Cerebral Palsy Research Foundation (CPRF) will provide wheel chair modifications for 300 individuals and 7,000 units of service in 2021 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 321 individuals and 7,464 units of services in 2021, which resulted in enhanced overall health and wellness for those served.

The Envision program will provide services that improve the wellness of individuals with impaired vision for at least 60 people, and provide at least 50 devices/adaptive equipment. In 2021, 65 people were served and 56 devices/adaptive equipment were provided.

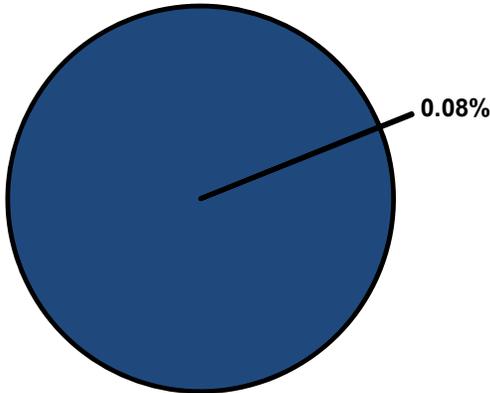


Significant Budget Adjustments

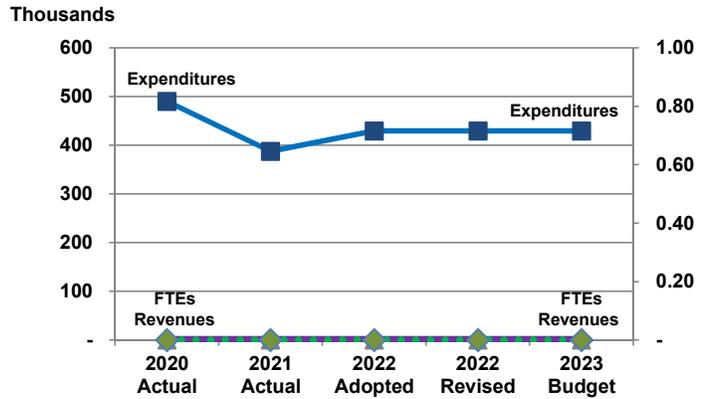
There are no significant adjustments to the Department on Aging - Physical Disabilities' 2023 budget.

Departmental Graphical Summary

Aging - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	353,852	385,578	400,468	400,468	400,468	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	136,394	1,864	29,131	29,131	29,131	-	0.00%
Total Expenditures	490,246	387,442	429,599	429,599	429,599	-	0.00%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	490,246	387,442	429,599	429,599	429,599	-	0.00%
Total Expenditures	490,246	387,442	429,599	429,599	429,599	-	0.00%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Physical Disability	110	490,246	387,442	429,599	429,599	429,599	0.00%	-
Total		490,246	387,442	429,599	429,599	429,599	0.00%	-