



Annette Graham
 Director of Aging
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Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

The Sedgwick County Department on Aging provides services for seniors and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reduce premature institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for seniors in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through state and federal funds.

The Department on Aging is responsible for planning and coordinating a comprehensive service delivery system to meet the needs of seniors in the tri-county area. Special emphasis is given to the needs of low income, minority, and disabled seniors to prevent costly institutionalization. The Department's focus is on health promotions, disease prevention, strategic planning for the increasing senior population, as well as developing programs to increase the visibility of the information and assistance services offered to seniors. This has been accomplished by offering monthly information stations at Senior Wednesday events at local museums, pharmacies, fitness centers, McConnell A.F.B., and

Budget Adjustments:	
Item:	Amount:
• No Adjustments	
Total	\$0

other community locations. Staff introduces Aging services and programs at these locations to the community and connects with individuals who would not normally access services.

Aging is increasing visibility in the community through the media, monthly press releases, community newspapers, Active Aging's Newsletter, and Senior Source Resource Guide. The goal is to get as much information out about senior issues in as many outlets as possible. One unique way the Department is doing this is through strategic planning with partners such as Self Help Network, the private sector and Visioneering. The first of the baby boomers turned 60 in 2006 and in 2008 they are eligible for early retirement at age 62. The strategic planning process will help to determine future programming for the change population, staffing needs and service delivery.

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,662,138	2,067,403	2,072,403	1,967,507	-5.1%
Contractual Services	6,528,237	7,163,990	7,163,990	7,380,969	3.0%
Debt Service	-	-	-	-	-
Commodities	11,247	23,000	23,000	26,000	13.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	299,956	300,242	300,242	300,242	0.0%
Total Expenditures	8,501,578	9,554,635	9,559,635	9,674,718	1.2%
Revenue					
Taxes	2,175,022	2,318,249	2,318,249	2,528,944	9.1%
Intergovernmental	4,843,255	4,680,358	4,680,358	5,034,922	7.6%
Charges For Service	757,303	748,926	748,926	756,000	0.9%
Other Revenue	313,361	914,529	914,529	338,498	-63.0%
Total Revenue	8,088,942	8,662,062	8,662,062	8,658,364	0.0%
Full-Time Equivalents (FTEs)	40.00	42.00	41.00	41.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	666,041	666,229
Aging Services	2,420,796	2,423,443
Aging-Grants	6,472,798	6,585,047
Total Expenditures	9,559,635	9,674,718



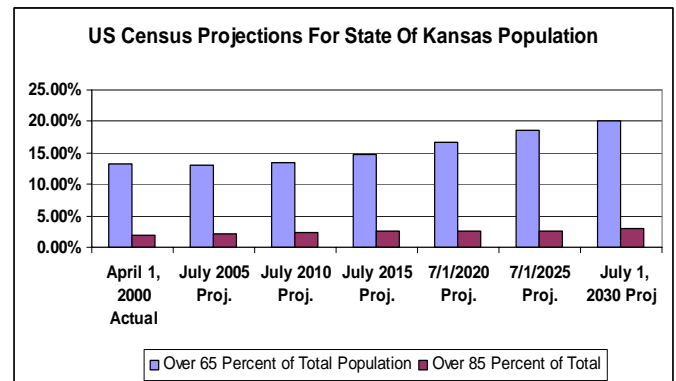
Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Aging Admin	1,554,411	1,843,823	1,843,823	1,854,227	0.6%	31.54	31.30	31.30	0.0%
Community Based	3,465,387	3,722,525	3,909,731	3,975,422	1.7%	5.70	4.80	4.80	0.0%
In Home Services	2,161,305	2,267,220	2,272,220	2,334,359	2.7%	2.30	1.50	1.50	0.0%
Transportation	667,472	1,055,026	867,820	844,482	-2.7%	2.06	3.00	3.00	0.0%
Physical Disability	653,004	666,041	666,041	666,229	0.0%	0.40	0.40	0.40	0.0%
Total	8,501,578	9,554,635	9,559,635	9,674,718	1.2%	42.00	41.00	41.00	0.0%

The 2000 Census reported 55,320 people are 65 or older in Sedgwick County, which represents 12.2 percent of the total population. By 2010 this will increase to 66,719 people, 13.8 percent of the population, and 88,379 in 2010, or 16.9 percent. The Department seeks new grant opportunities and partners to meet service delivery for expanding services for this growing population.

The Department on Aging also reports to an Advisory Council that assists in setting the mission, goals, and the direction for Aging services and assists in creating, maintaining, and continually improving services for the Department on Aging. The duties of the Advisory Council on Aging include establishing goals, assist in developing a comprehensive and coordinated system of delivering services, recommendations concerning expenditure of Aging Mill Levy funds, conduct annual evaluations of programs, elect members of the Central

Plains Advisory Council on Aging and promote the ability of older persons to secure and maintain a high degree of independence and dignity in the community.



Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Number of clients >65 who remained in their homes due to Department on Aging initiatives	6,722	6,800	6,900
Secondary Indicators			
Number of older adults volunteering at least once per month	400	450	465
Information and service contacts per year	28,522	29,000	29,500
Tertiary Indicators			
Number of HCBS, Title III and Senior Care Act clients served per year	1,689	1,739	1,799
Monthly in-home service units	63,583	64,000	64,000
Case management units provided	97,387	98,000	98,000
Number of rides provided by Transportation per month	2,177	2,200	2,200

Goals:

- To assist older adults and persons with physical disabilities to maintain their choice of lifestyle, education, advocacy, and services
- To provide quality volunteer opportunities, information and assistance in order to meet the needs of the community
- To provide services to assist older adults and persons with physical disabilities in remaining safe, healthy and independent





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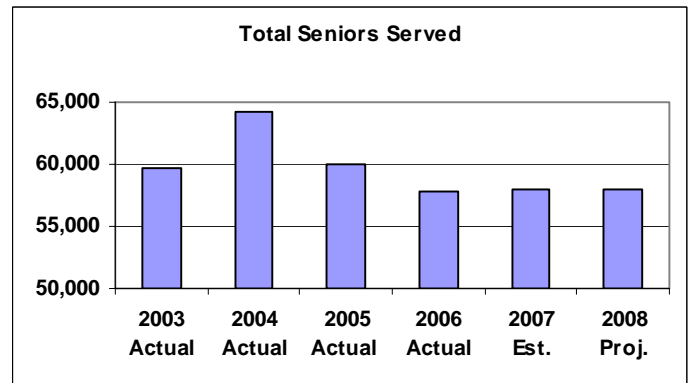
Mission:

- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

The Administration program is responsible for ensuring the accountability of County, State, and Federal funds by maintaining and reviewing the budgets of all departmental programs. Administration handles all financial activities for the department, including purchasing of supplies, equipment, and vendor payments. Administration also involves program planning and monitoring of services for seniors and their caregivers by providing information, advice, and recommendations to the County Manager and Board of County Commissioners regarding the service needs of the County's senior population.

Administration obtains funding sources to supplement local resources through grant funds. Currently there are over 40 programs and 16 local, state and federal funding sources used to assist and support a variety of service programs. Local and grant funding assists in planning, developing, and implementing a comprehensive and coordinated system of services for seniors in Sedgwick, Butler, and Harvey Counties, which are designed to meet their identified needs.

The Department continually seeks out new grant opportunities and negotiates and executes contracts and service agreements with these agencies as well as third party providers. This is done annually to ensure high program quality and effective service delivery. Technical assistance, information, and computer support are provided as needed to resolve program, fiscal, or management issues for contractual agencies.



Budget Summary by Category

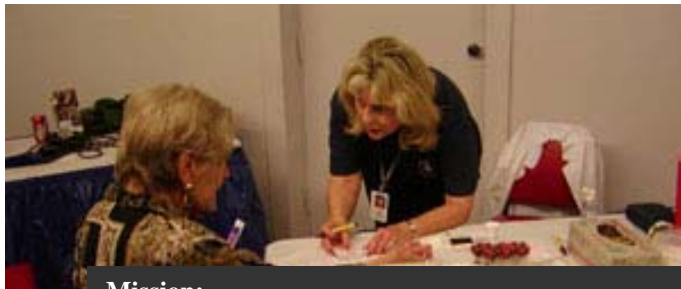
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	1,301,172	1,558,679	1,558,679	1,562,748	0.3%
Contractual Services	147,623	179,527	179,527	185,862	3.5%
Debt Service	-	-	-	-	-
Commodities	5,999	6,000	6,000	6,000	0.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	99,617	99,617	99,617	99,617	0.0%
Total Expenditures	1,554,411	1,843,823	1,843,823	1,854,227	0.6%
Revenue					
Taxes	2,175,022	2,318,249	2,318,249	2,528,944	9.1%
Intergovernmental	112,537	306,855	306,855	342,306	11.6%
Charges For Service	-	-	-	-	-
Other Revenue	33,904	563,306	563,306	256	-100.0%
Total Revenue	2,321,463	3,188,410	3,188,410	2,871,506	-9.9%
Full-Time Equivalents (FTEs)	31.30	31.54	31.30	31.30	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging Services	945,632	948,278
Aging - Grants	898,191	905,949
Total Expenditures	1,843,823	1,854,227

Regular monitoring of grant programs and contract agencies assure attainment of contract expectations of service levels, target populations, program development, quality levels, program standards, and effective fiscal and administrative management. Collecting and analyzing data relative to service needs provides valuable feedback of programs and assists in providing the services seniors need by planning and developing programs. Auditing, training, and advising accomplish effective coordination of service delivery among local and grant programs.

The needs of seniors with special needs, such as low income, minority and disabled, are planned, delivered and monitored by Administration personnel. Developing and implementing a coordinated plan of comprehensive service delivery is tailored for these seniors to assist them in remaining in their home rather than a more expensive assisted living facility. Programs are designed to reach their target, such as designing brochures in Spanish and providing translators for those who need assistance in Spanish.



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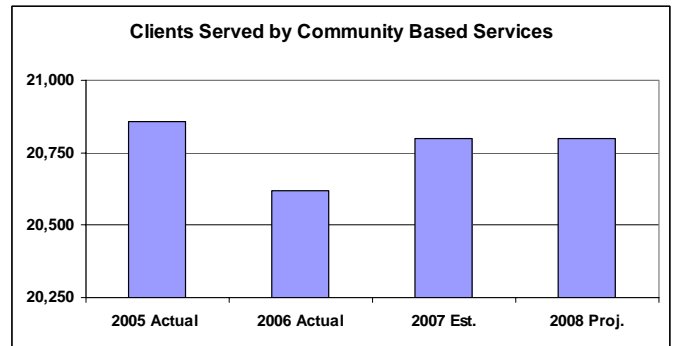
Mission:

- ❑ To be the recognized channel to a collaborative continuum of care, assisting older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

Community Based Services funds a variety of local aging service programs through a network of providers. Some of these services include senior centers, counseling, nutrition programs, minor home repair, and legal services.

leading exercise programs at various senior centers and community locations. Wellness in the Park has been a great addition to the departments' programming, promoting exercise, nutrition, positive mental health and disease prevention for the older population.

Community Based Services are designed to enhance the lives of older adults, encouraging them to remain healthy, active, and independent as long as possible. Community Based Services promote health and wellness, recreation, volunteer opportunities, education, and community involvement.



Based on the changing needs of older adults in our community new programs were added and updated in 2007: The Healthy Teeth, Healthy You program educates older adults about the link between oral health and overall physical health. A visual oral screening is provided to identify problems in the older participant's dental and oral health. The Community Health nurse has started providing trainings in the community about diabetes management as well as coordinating and

A Statewide Hoarding conference was offered in 2007 to educate professionals and the community on the topic of hoarding and older adults. The conference allowed this agency to provide cutting edge research and information to help improve the lives of older adults experiencing

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	203,078	240,347	240,347	199,447	-17.0%
Contractual Services	3,260,869	3,475,178	3,621,237	3,726,828	2.9%
Debt Service	-	-	-	-	-
Commodities	1,441	7,000	7,000	8,000	14.3%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	41,147	41,147	0.0%
Total Expenditures	3,465,387	3,722,525	3,909,731	3,975,422	1.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,552,946	2,470,411	2,470,411	2,611,004	5.7%
Charges For Service	-	-	-	-	-
Other Revenue	2,590	4,957	4,957	6,000	21.0%
Total Revenue	2,555,536	2,475,368	2,475,368	2,617,004	5.7%
Full-Time Equivalents (FTEs)	4.80	5.70	4.80	4.80	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging Services	1,383,590	1,383,591
Aging - Grants	2,526,141	2,591,831
Total Expenditures	3,909,731	3,975,422

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Community Services	582,841	586,384	773,590	773,591	0.0%	-	-	-	
Community Services Grants	2,321,241	2,526,141	2,526,141	2,591,831	2.6%	5.70	4.80	4.80	0.0%
Senior Centers	561,305	610,000	610,000	610,000	0.0%	-	-	-	
Total	3,465,387	3,722,525	3,909,731	3,975,422	1.7%	5.70	4.80	4.80	0.0%

difficulties related to hoarding behavior. The Fall Prevention and Fire Safety education program promotes in-home safety and provides attendees a better understanding of fire and fall prevention techniques to reduce the number of falls, injuries, and fires in the home. Partnerships have been developed through the program with community volunteers from the city of Wichita, RSVP volunteers and local business and churches to install free smoke detectors in the homes of seniors.

The RSVP Volunteer program is enhancing its program to meet the needs of the changing aging population including the immersing baby boomers. RSVP is identifying new volunteer opportunities that will be of interest to the baby boomers and make a bigger impact in the community. Opportunities such as mentoring, transportation, graphics design, newsletter development and many others are available for active older adults who want to share their skills and knowledge with the community.

An additional \$48,694 was allocated to senior centers in 2007 to complete the two-year commitment for a new funding formula being instituted for senior centers. The new funding formula will provide equity among senior centers and help to enhance services provided to older adults in the community. Senior Centers are considered a service focal point and provide supportive, educational, and recreational opportunities in addition to volunteer opportunities that positively impact the lives of older adults.

Senior Expo has been held annually in September for the last 22 years. Historically Senior Expo has played an important role in informing older adults and caregivers from Sedgwick County and surrounding areas about aging service, housing options, activities, volunteering, health and wellness and much more. Through this event we reach more than 3,000 adults 55 years and older and caregivers. This provides the attendees access to nearly every service in our area dedicated to serving older adults.



• **Community Services**

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, foster grandparents, and employment services. This approach enables Aging to evaluate program providers on an annual basis. Community Based programs are designed to meet the needs of seniors in a variety of ways. Programs promote individual enhancement, encourage independent functioning, and prevent further physical, mental, and cognitive deterioration.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	582,841	586,384	732,443	732,444	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	41,147	41,147	0.0%
Total Expenditures	582,841	586,384	773,590	773,591	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Assist seniors with legal or financial difficulties
- Provide homebound seniors with volunteer opportunities
- Provide intergenerational interaction
- Provide education, information and assistance for work opportunities
- Provide prescriptions, medications and health screenings to improve health and quality of life

• **Community Based Services Grants**

Facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, adult day care, health and medical services, and legal assistance.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	203,078	240,347	240,347	199,447	-17.0%
Contractual Services	2,116,722	2,278,794	2,278,794	2,384,384	4.6%
Debt Service	-	-	-	-	
Commodities	1,441	7,000	7,000	8,000	14.3%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,321,241	2,526,141	2,526,141	2,591,831	2.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,552,946	2,470,411	2,470,411	2,611,004	5.7%
Charges For Service	-	-	-	-	
Other Revenue	2,590	4,957	4,957	6,000	21.0%
Total Revenue	2,555,536	2,475,368	2,475,368	2,617,004	5.7%
Full-Time Equivalents (FTEs)	4.80	5.70	4.80	4.80	0.0%

Goal:

- To provide information, education and assistance for older adults to enhance their access in the community
- To assist seniors experiencing legal or financial difficulties
- To provide counseling support to seniors in order to understand and recover from the symptoms of depression, anxiety, grief or other life changing event



• Senior Centers

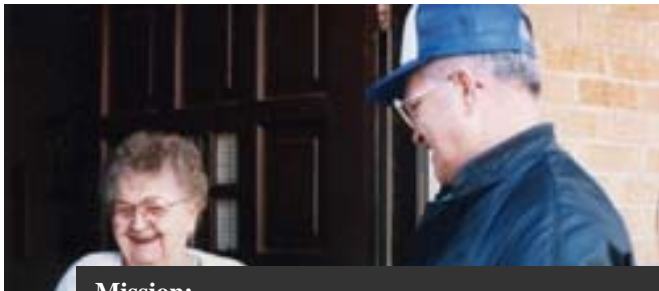
Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, emotional and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and mental well being of seniors. Workshops are offered promoting living a healthy lifestyle, fitness programs are provided to improve physical health and nutritious meals are available to improve and maintain a healthy diet. Computer classes and safety programs are also provided to assist in improving the intellectual well being of seniors in the community.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	561,305	610,000	610,000	610,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	561,305	610,000	610,000	610,000	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalent (FTEs)	-	-	-	-	

Goal:

- To ensure that Sedgwick County senior centers serve as effective focal points for information, activities and services relevant to older adults in Sedgwick County





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Mission:

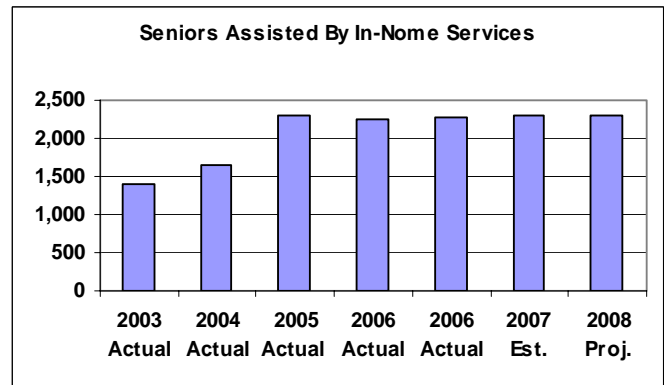
- To be the recognized leader in a collaborative effort towards assisting diverse populations of older adults and persons with physical disabilities to maintain their choice of lifestyle through education, advocacy and services.

In-Home Services assists older adults in remaining safe, healthy and independent to the fullest extent possible. These services provide an alternative to nursing facilities for adults 60 years of age or older and allow them to reside in their own home or community setting of their choice.

Mill Levy funded In-Home Services are designed to assist older adults to remain independent and in their home of choice. These In-Home Services can meet a variety of needs including grocery shopping, home delivered meals, companionship, commodity delivery, in-home volunteer opportunities, and many more. By providing these various services, older adults can receive the help they need to remain in their home.

Case Management services enables older adults to live independently, remain productive and maintain optimum healthy lifestyles. A primary goal is to help older adults avoid premature placement in nursing facilities. Through case management services, older persons in need of long term care meet with a case manager to discuss what kinds of daily activities they can do on their own, as well

as those that require help. A case manager can help arrange services in a "package" so that older adults can continue to live in their own home or community. Funding for Case Management is provided under the Home and Community Based/Frail Elderly Waiver (Medicaid), Senior Care Act and Older Americans Act programs. The Department employs eight case managers and contracts with 20 case managers.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	53,208	138,838	143,838	58,743	-59.2%
Contractual Services	2,104,289	2,118,382	2,118,382	2,263,616	6.9%
Debt Service	-	-	-	-	-
Commodities	3,807	10,000	10,000	12,000	20.0%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,161,305	2,267,220	2,272,220	2,334,359	2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,775,355	1,401,343	1,401,343	1,439,701	2.7%
Charges For Service	700,323	648,385	648,385	680,000	4.9%
Other Revenue	80,226	111,019	111,019	110,299	-0.6%
Total Revenue	2,555,904	2,160,747	2,160,747	2,230,000	3.2%
Full-Time Equivalents (FTEs)	1.00	2.30	1.50	1.50	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging Services	91,574	91,574
Aging - Grants	2,180,646	2,242,785
Total Expenditures	2,272,220	2,334,359



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
In Home Services	90,686	91,574	91,574	91,574	0.0%	-	-	-	
Aging Case Management	738,778	923,838	923,838	939,957	1.7%	2.30	1.00	1.00	0.0%
Homemaker & Personal Care	1,331,840	1,251,808	1,256,808	1,302,828	3.7%	-	0.50	0.50	0.0%
Total	2,161,305	2,267,220	2,272,220	2,334,359	2.7%	2.30	1.50	1.50	0.0%

Homemaker and attendant care services are provided through Senior Care Act, Title III-B Older Americans Act, and Home and Community Based/Frail Elderly Waiver funding. Homemaker services provide assistance with tasks, such as house cleaning, laundry and meal preparation. Attendant care provides supervision or physical assistance with tasks such as bathing, dressing and eating. All of these tasks can become overwhelming for older adults who may have decreased mobility and other physical difficulties. The Home and Community Based/Frail Elderly Waiver and the Senior Care Act program offer the self-direct option for eligible consumers. This option allows the consumer to select their worker and direct their own care.

Arranging for and coordinating the delivery of services is often complicated and overwhelming for older adults and their caregivers. Long-term care needs are diverse and may require assistance from a combination of different programs in collaboration with other community agencies. The Department offers case management services in an effort to help older adults and their families negotiate this intricate service network. Case managers are also invaluable to long distance caregivers as they try to ensure the needs of their family members are met from afar.



• **In Home Services**

Several In Home Services initiatives are funded from this program such as Senior Companion, Roving Pantry and Envision. These programs give seniors the minimal support they require in order to remain out of institutions. Assistance is provided by sharing specialized information, training and assistance services to visually impaired older adults, a companion system with other active seniors and with grocery staples.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	91,574	91,574	91,574	91,574	0.0%
Debt Service	-	-	-	-	
Commodities	(888)	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	90,686	91,574	91,574	91,574	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Provide in-home consultation, training and information and assistance to seniors experiencing vision loss or blindness
- Provide active seniors the opportunity to become involved by assisting frail, homebound adults who have difficulty performing daily tasks
- Provide homebound seniors food to enable them to remain at home

• **Case Management**

The Case Management program provides comprehensive assessment and continual monitoring of an older person's physical, psychological, and social needs. The program also assists consumers who may need institutionalization. In these cases, the Case Manager assesses the individual's needs and assists them in identifying the necessary care to support their level of independence in their community of choice. Of the total case management services delivered, approximately half are provided through contractual arrangements with local providers.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	43,235	138,838	138,838	45,915	-66.9%
Contractual Services	690,849	775,000	775,000	882,042	13.8%
Debt Service	-	-	-	-	
Commodities	4,695	10,000	10,000	12,000	20.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	738,778	923,838	923,838	939,957	1.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	220,204	236,833	236,833	232,000	-2.0%
Charges For Service	700,323	648,385	648,385	680,000	4.9%
Other Revenue	14,026	23,721	23,721	28,000	18.0%
Total Revenue	934,553	908,939	908,939	940,000	3.4%
Full-Time Equivalents (FTEs)	1.00	2.30	1.00	1.00	0.0%

Goal:

- Assess and coordinate services and resources necessary to meet the seniors overall care requirement
- Coordinate and communicate with the healthcare team, vendors and family with care planning
- To provide support to older adults to work towards keeping them in their own homes



• **Homemaker and Personal Care**

Homemaker and Personal Care helps to ensure that one of the most important goals of seniors is met whenever possible: To age at home with dignity. Homemaker and Personal Care assists in keeping seniors in their own home by providing care for illness or frailty to prevent institutionalization. Homemaker and Personal Care services assist seniors in achieving the goal of continued independence by providing in-home support, counseling, companionship, respite for caregivers, assistance with house cleaning, bathing, dressing, and meal preparation. The longer an elderly person can remain at home, the higher the sense of self-esteem and independence they will enjoy.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	9,973	-	5,000	12,828	156.6%
Contractual Services	1,321,867	1,251,808	1,251,808	1,290,000	3.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,331,840	1,251,808	1,256,808	1,302,828	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,555,151	1,164,510	1,164,510	1,207,701	3.7%
Charges For Service	-	-	-	-	-
Other Revenue	66,200	87,298	87,298	82,299	-5.7%
Total Revenue	1,621,351	1,251,808	1,251,808	1,290,000	3.1%
Full-Time Equivalent (FTEs)	-	-	0.50	0.50	0.0%

Goal:

- To assist seniors with activities of daily living such as dietary, dressing, and mobility needs
- To assist with housekeeping activities to maintain a safe, healthy home environment
- Provide respite care services of companionship and home activities to provide temporary relief for the regular caregiver of a dependent senior





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Mission:

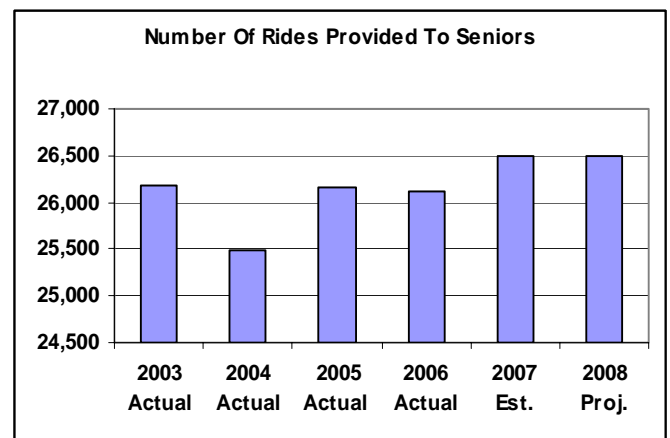
- To provide Transportation services for older adults and those with disabilities in order to improve their lives by enhancing their independence in the community.

The Transportation Brokerage program provides safe, low cost, accessible transportation to persons eligible for services in Wichita and rural Sedgwick County since 1998. Transportation needs are met through this program for seniors and their caregivers, persons with physical disabilities, Medicaid recipients, persons with mental illness, rural residents and others. The Transportation Brokerage provides non-emergency, door-to-door transportation services, 24 hours a day, 7 days a week.

Eligibility for services is determined through an application process. Trip reservations are required 24 to 48 hours in advance. Rides are scheduled through a centralized call center. Current information on all transportation resources is maintained at the Transportation Brokerage. Information and referrals are made when necessary.

Federal, state and local funding subsidize the program, which provides access to medical care, social services, work and other needs in order for those served to remain independent and in the community. Additional rides are projected for 2007 and will be made possible by

additional federal funding from the New Urban grants. The additional money is a result of the adjustment of the MSA for Wichita based on the 2000 Census. The adjustment created an expanded Urban Area to include cities such as Derby, Haysville, Valley Center and Park City.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget 07-08	% Chg.
Expenditures					
Personnel	80,216	105,379	105,379	121,967	15.7%
Contractual Services	546,109	908,500	762,441	722,515	-5.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	41,147	41,147	-	-	-
Total Expenditures	667,472	1,055,026	867,820	844,482	-2.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	402,417	501,560	501,560	526,330	4.9%
Charges For Service	56,981	100,541	100,541	76,000	-24.4%
Other Revenue	196,642	235,247	235,247	221,943	-5.7%
Total Revenue	656,039	837,348	837,348	824,273	-1.6%
Full-Time Equivalents (FTEs)	2.50	2.06	3.00	3.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
Aging - Grants	867,820	844,482
Total Expenditures	867,820	844,482

Budget Summary by Program

Program	Expenditures				Full-Time Equivalents (FTEs)				
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Administration	177,667	284,045	284,045	301,967	6.3%	2.06	3.00	3.00	0.0%
Transportation Brokerage	489,805	770,981	583,775	542,515	-7.1%	-	-	-	-
Total	667,472	1,055,026	867,820	844,482	-2.7%	2.06	3.00	3.00	0.0%

Funding sources include:

- Sedgwick County
- Older Americans Act
- Federal Transit Administration
- Kansas Department on Transportation
- Kansas Department of Social and Rehabilitation Services
- United States Department of Housing and Urban Development
- COMCARE of Sedgwick County

The Transportation Brokerage has received several recognition awards. In 2002 the Kansas Public Transit Association awarded the program with the Innovative Service Award. In 2001 the program received semi-finalist recognition from Harvard University's Innovations in American Government. And in 2000, the program received recognition from the National Association of Counties for achievements in coordination and collaboration.

Approximately 80 percent of transportation provided is contracted with vendors. Vendors include social service agencies and full-time transit providers. A range of vehicles is available for transport to meet individual needs including taxicabs, minivans, and wheelchair accessible buses, with a total fleet of over 100 vehicles.

The vendors used by Transportation are:

- Timber Lines
- Thunder Enterprises
- Wisdom Travels
- ABC Taxi
- American Cab
- First Class
- KETCH

The Transportation Brokerage also has a volunteer transportation program in Bentley, Garden Plain, Mount Hope and Clearwater. The Transportation Brokerage is partnering with senior centers to coordinate rides and also with the RSVP Volunteer Program to provide transportation. Additionally, older driver safety is promoted and information and training is available to seniors and their caregivers.



• Administration

The Administration subprogram for the Department on Aging’s Transportation Services program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The subprogram is also responsible for providing financial reports to the appropriate agencies to ensure that funding for the services continue.

Fund: Aging - Grants				34040-254	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	80,216	105,379	105,379	121,967	15.7%
Contractual Services	97,451	178,666	178,666	180,000	0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	177,667	284,045	284,045	301,967	6.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	47,592	45,910	45,910	56,000	22.0%
Other Revenue	171,227	209,832	209,832	210,758	0.4%
Total Revenue	218,818	255,742	255,742	266,758	4.3%
Full-Time Equivalents (FTEs)	2.50	2.06	3.00	3.00	0.0%

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Ensure passengers experience is seamless from door to door
- Continually enhance efficiencies through effective management, innovation, and technology

• Transportation Brokerage

The Transportation Brokerage subprogram provides door-to-door transportation assistance to older adults, persons with disabilities, Medicaid recipients and the rural population. Subsidized transportation provides access to medical care, social services and other needs for the consumer to remain independent and in the community.

Transportation services are available 24 hours a day, 7 days a week and are scheduled via a centralized call center. The call center is responsible for matching seniors who need transportation with one of the various transportation service providers who contract with the Department on Aging.

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	-	-	-	-	
Contractual Services	448,658	729,834	583,775	542,515	-7.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	41,147	41,147	-	-	
Total Expenditures	489,805	770,981	583,775	542,515	-7.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	402,417	501,560	501,560	526,330	4.9%
Charges For Service	9,389	54,631	54,631	20,000	-63.4%
Other Revenue	25,415	25,415	25,415	11,185	-56.0%
Total Revenue	437,221	581,606	581,606	557,515	-4.1%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal:

- Maintain the transportation brokerage system for older adults, persons with disabilities, Medicaid recipients and the rural population
- Provide transportation options for people with no alternative means
- Provide mobility for aging population and people with disabilities





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Mission:

- Provide services to meet the needs of individuals with physical disabilities.

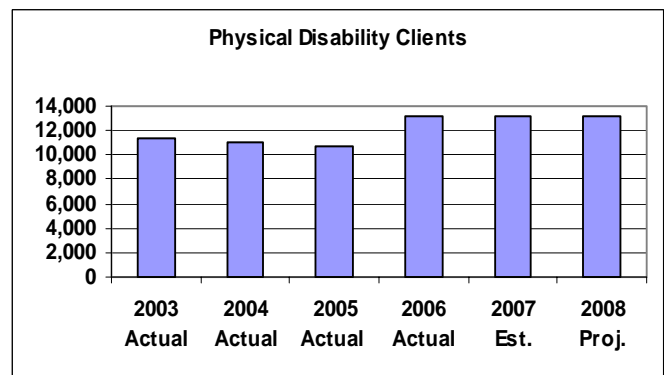
The Physical Disabilities program awards funding to community-based agencies providing services that promote independence, accessibility, health and safety. By accessing these services, persons with physical disabilities are more successful at being able to remain living in the community, enhancing their quality of life and avoiding costly institutionalization.

Physical Disabilities provides funding to the following agencies:

- Cerebral Palsy Research Foundation (CPRF)
- The Arc of Sedgwick County (ARC)
- Senior Services of Wichita, Inc.
- Catholic Charities
- Rainbows United
- Independent Living Resource Center, Inc., (ILRC)
- ROCKO

Cerebral Palsy receives funding for three Physical Disability programs: personal emergency equipment, therapy and employment. Personal emergency equipment modifies wheelchairs and the living

environment to accommodate persons with disabilities, allowing them greater access to the community and in their homes. The therapy program provides physical and occupational therapy prescribed by a physician to persons with physical disabilities not covered by Medicare or Medicaid. The employment program assists individuals in improving their skills in order to obtain and maintain employment through CPRF's employment program; those placed in jobs earned an average of \$8.62 per hour.



Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	24,465	24,160	24,160	24,603	1.8%
Contractual Services	469,347	482,403	482,403	482,148	-0.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	159,192	159,478	159,478	159,478	0.0%
Total Expenditures	653,004	666,041	666,041	666,229	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	189	189	525	177.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	189	189	525	177.9%
Full-Time Equivalents (FTEs)	0.40	0.40	0.40	0.40	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	666,041	666,229
Total Expenditures	666,041	666,229



The ARC of Sedgwick County provides community education and outreach services on epilepsy and promotes public awareness of epilepsy. Some of the services provided include: puppet shows to children, presentations to adults through workshops, information booths at fairs, monthly newsletters and case management.

Senior Services provides home delivered meals to persons with physical disabilities to increase overall nutrition. The meals assist persons with physical disabilities to receive a portion of the daily-recommended dietary allowances.

Catholic Charities provides services for the physically disabled through their adult day care and foster grandparents programs. Adult day care has reported a 97 percent increase in mobility as a result of services provided. The foster grandparent program matches seniors with children who have physical disabilities. Children demonstrate improvement in their social or pre-academic skills as a result of interaction with foster grandparents.

Rainbows United provides vision services for children with vision impairment. The vision program serves children and their families through early intervention services to enhance development and assists in training them to be able to function independently.

Independent Living Resource Center (ILRC) provides disability information and referral services for people with physical disabilities. ILRC also provides services through home modifications to help maintain independence in their homes. Services provided include wheelchair ramps, lift chairs and shower benches.

Respite Outreach Care for Kansans Organization (ROCKO) provides respite care. Respite care strengthens family stability by providing caregivers a reprieve from intense care demands thereby reducing stress, which may result in abuse, neglect, divorce and out-of-home placements.