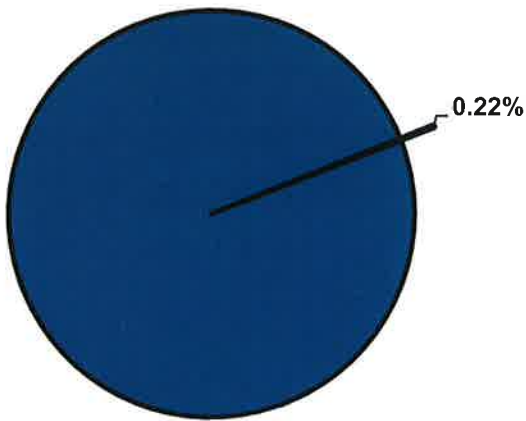
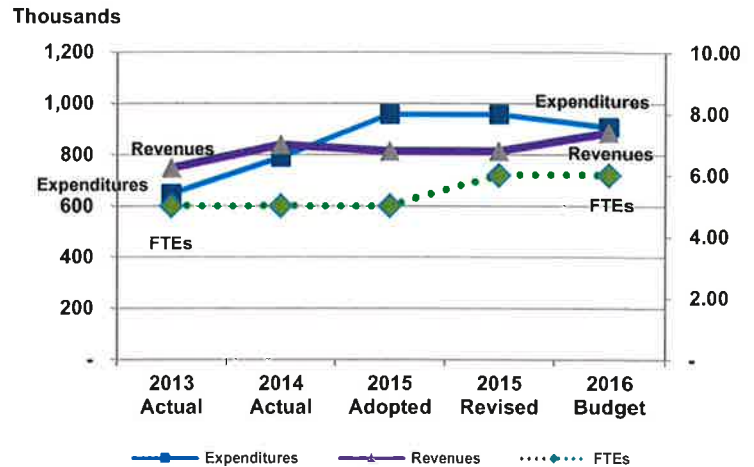


Departmental Graphical Summary

Aging - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Expenditures							
Personnel	160,153	185,028	207,297	207,297	242,028	34,731	16.75%
Contractual Services	486,380	602,222	748,587	748,587	663,978	(84,609)	-11.30%
Debt Service	-	-	-	-	-	-	-
Commodities	669	2,998	1,100	1,100	1,300	200	18.18%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	647,202	790,248	956,984	956,984	907,306	(49,678)	-5.19%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	454,822	532,579	533,597	533,597	583,680	50,083	9.39%
Charges for Services	53,425	86,672	47,900	47,900	71,633	23,733	49.55%
All Other Revenue	238,972	218,875	231,450	231,450	231,450	-	0.00%
Total Revenues	747,219	838,126	812,947	812,947	886,763	73,816	9.08%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	5.00	5.00	5.00	6.00	6.00	-	0.00%
Total FTEs	5.00	5.00	5.00	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amount Chg '15 Rev.-'16	% Chg '15 Rev.-'16
Aging Services	36,832	36,832	36,833	36,833	36,833	-	0.00%
Aging Grants	610,371	753,416	920,151	920,151	870,473	(49,678)	-5.40%
Total Expenditures	647,202	790,248	956,984	956,984	907,306	(49,678)	-5.19%

Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
-	-	-

Total - - -

Budget Summary by Program

Program	Fund	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	% Chg '15 Rev.-'16	2016 FTEs
Aging Transp. Admin.	254	132,803	172,359	304,547	304,547	232,877	-23.53%	3.25
SG Co. Transportation	Multi	514,400	617,890	652,437	652,437	674,429	3.37%	2.75
Total		647,202	790,248	956,984	956,984	907,306	-5.19%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2015 Adopted	2015 Revised	2016 Budget	2015 Adopted	2015 Revised	2016 Budget
Administrative Officer	254	GRADE124	24,882	26,151	26,151	0.50	0.50	0.50
Case Manager III	254	GRADE121	30,701	31,425	31,425	1.00	1.00	1.00
Office Specialist	254	GRADE117	25,252	25,848	25,848	1.00	1.00	1.00
Van Driver	254	GRADE116	49,296	48,572	48,572	2.00	2.00	2.00
KZ8 Service Maintenance B112	254	EXCEPT	7,728	7,825	7,825	0.50	0.50	0.50
PT Van Driver	254	EXCEPT	-	23,120	23,120	-	1.00	1.00
Subtotal					162,941			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					1,078			
Overtime/On Call/Holiday Pay					-			
Benefits					78,009			
Total Personnel Budget					242,028	5.00	6.00	6.00

• 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	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	73,744	94,382	101,831	101,831	132,159	30,328	29.8%
Contractual Services	59,059	77,977	202,716	202,716	100,718	(101,998)	-50.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	132,803	172,359	304,547	304,547	232,877	(71,670)	-23.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	45,292	77,240	41,000	41,000	61,820	20,820	50.8%
All Other Revenue	193,872	170,625	200,625	200,625	198,625	(2,000)	-1.0%
Total Revenues	239,164	247,865	241,625	241,625	260,445	18,820	7.8%
Full-Time Equivalents (FTEs)	2.25	2.25	2.25	3.25	3.25	-	0.0%

• Sedgwick County Transportation

The Sedgwick County Transportation sub-program provides door-to-door assisted transportation to older adults, persons with disabilities and the rural population. Subsidized transportation provides access to medical care, social services, work and other needs for the individual 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 individuals who need transportation with the most appropriate direct or contracted resource.

Fund(s): Aging - Grants 254 / Aging Services 205

Expenditures	2013 Actual	2014 Actual	2015 Adopted	2015 Revised	2016 Budget	Amnt. Chg. '15 - '16	% Chg. '15 - '16
Personnel	86,410	90,646	105,467	105,467	109,869	4,403	4.2%
Contractual Services	427,321	524,246	545,871	545,871	563,260	17,389	3.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	669	2,998	1,100	1,100	1,300	200	18.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	514,400	617,890	652,437	652,437	674,429	21,992	3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	454,822	532,579	533,597	533,597	583,680	50,083	9.4%
Charges For Service	8,133	9,432	6,900	6,900	9,813	2,913	42.2%
All Other Revenue	45,100	48,250	30,825	30,825	32,825	2,000	6.5%
Total Revenues	508,055	590,261	571,322	571,322	626,318	54,996	9.6%
Full-Time Equivalents (FTEs)	2.75	2.75	2.75	2.75	2.75	-	0.0%