

Department of Aging and Disabilities

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

Annette Graham
Director

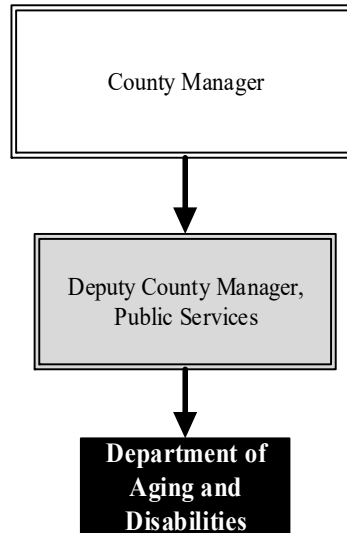
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Overview

The Sedgwick County Department of Aging and Disabilities 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 disabilities through marketing, education, and outreach*
- *Increase efficiency and effectiveness of operations*
- *Exercise leadership to make progress on complex system challenges*

Highlights

- The Sedgwick County Community Developmental Disability Organization (CDDO) consolidated into the department in 2023. Team members worked together to identify challenges and opportunities to assist in the process. As a result, the Deputy Director of Aging and Disabilities position was created
- In 2023, CPAAA received an achievement award at the national USAging annual conference. The award was for CPAAA's coronavirus disease (COVID-19) Community Action Response



Accomplishments and Strategic Results

Accomplishments

In 2023, through American Rescue Plan Act (ARPA) funding, older adults in Butler, Harvey, and Sedgwick Counties had access to hearing tests and hearing aids, as well as assistance with payment for rent and utilities. These services were identified as an unmet community need and successfully served 63 people with rent and utilities assistance, and 32 people received hearing aids to improve socialization.

A goal in 2022 was to increase health and wellness opportunities offered. Several successful wellness programs have seen more interest and growth, including the group exercise classes, Enhance Fitness, and the new Tai Ji Quan. Recorded exercise classes from the agency YouTube channel are showing more views and feedback from senior centers indicate that participants are enjoying the videos as an alternative to in-person classes. The 2023 partnership with the Wichita Park and Recreation has also expanded the class options available to adults 60 and older.

The Department researched and wrote a grant application to improve the intellectual/developmental disabilities (I/DD) crisis stabilization process in the county. The program will be implemented in 2024.

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 2023 was to provide services resulting in cost savings of \$260,000 on Medicare plans. In 2023, the CPAAA Senior Health Insurance Counseling for Kansas (SHICK) program provided services to 595 individuals that resulted in beneficiaries saving a total of \$327,433 on Medicare plans.

The Client Assessment, Referral, and Evaluation (CARE) program’s goal was to assess 1,800 individuals, providing person-centered information on long-term care options. In 2023, the CARE program assisted 1,843 individuals by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

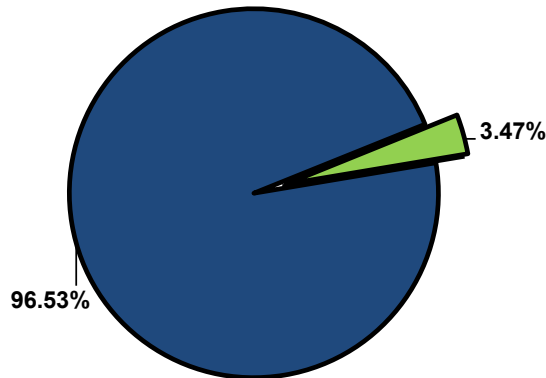
Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities’ 2025 Recommended Budget include a \$2,052,935 decrease in revenues and \$1,892,011 decrease in expenditures due to grants ending in 2024, a decrease in expenditures (\$256,837) and revenues (\$256,837) due to a one-time increase in funding in 2024, a decrease in contractals (\$185,350) to bring in-line with anticipated actuals, a \$91,848 increase in charges for services to bring in-line with anticipated actuals, and a decrease in intergovernmental revenues (\$81,621) to bring in-line with anticipated actuals.

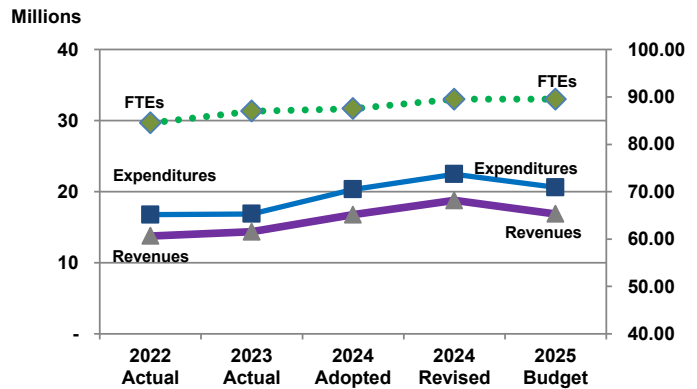


Departmental Graphical Summary

Department of Aging and Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 4,452,829 | 4,743,606 | 6,368,693 | 6,300,186 | 6,772,206 | 472,020 | 7.49% |
| Contractual Services | 11,532,418 | 11,795,550 | 13,268,046 | 15,287,685 | 13,196,182 | (2,091,503) | -13.68% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 322,754 | 272,286 | 295,129 | 382,845 | 226,083 | (156,762) | -40.95% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 129,492 | (129,492) | - | 100,000 | - | (100,000) | -100.00% |
| Interfund Transfers | 311,807 | 199,800 | 386,589 | 386,589 | 417,130 | 30,541 | 7.90% |
| Total Expenditures | 16,749,301 | 16,881,750 | 20,318,457 | 22,457,305 | 20,611,601 | (1,845,704) | -8.22% |
| Revenues | | | | | | | |
| Tax Revenues | 2,901,934 | 2,493,737 | 2,678,329 | 2,678,329 | 2,766,373 | 88,044 | 3.29% |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 9,618,739 | 10,658,164 | 12,621,104 | 14,585,236 | 12,460,902 | (2,124,334) | -14.56% |
| Charges for Services | 1,012,628 | 951,503 | 1,055,636 | 1,055,636 | 1,176,190 | 120,554 | 11.42% |
| All Other Revenue | 221,245 | 254,991 | 410,059 | 454,622 | 459,130 | 4,508 | 0.99% |
| Total Revenues | 13,754,545 | 14,358,395 | 16,765,128 | 18,773,823 | 16,862,595 | (1,911,227) | -10.18% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 12.72 | 13.72 | 13.22 | 12.85 | 13.06 | 0.22 | 1.67% |
| Non-Property Tax Funded | 71.79 | 73.29 | 74.30 | 76.66 | 76.44 | (0.22) | -0.28% |
| Total FTEs | 84.50 | 87.00 | 87.52 | 89.50 | 89.50 | - | 0.00% |

Budget Summary by Fund

| Fund | 2022 | 2023 | 2024 | | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|--------------------|
| | Actual | Actual | Adopted | Revised | | | |
| General Fund | 3,025,131 | 2,263,636 | 2,510,351 | 2,510,351 | 2,520,568 | 10,217 | 0.41% |
| Aging Services | 2,556,947 | 2,589,638 | 3,108,938 | 3,108,938 | 3,126,097 | 17,159 | 0.55% |
| Aging - Grants | 8,447,533 | 9,230,134 | 11,070,213 | 12,952,224 | 11,131,411 | (1,820,812) | -14.06% |
| CDDO - Grants | 2,719,691 | 2,798,343 | 3,628,955 | 3,885,792 | 3,833,525 | (52,267) | -1.35% |
| Total Expenditures | 16,749,301 | 16,881,750 | 20,318,457 | 22,457,305 | 20,611,601 | (1,845,704) | -8.22% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------------|--------------------|----------|
| Decrease in revenues and expenditures due to grants ending in 2024 | (1,892,011) | (2,052,935) | |
| Decrease in revenue and expenditures due to a one-time increase in funding in 2024 | (256,837) | (256,837) | |
| Decrease in contractals to bring in-line with anticipated actuals | (185,350) | | |
| Increase in charges for services to bring in-line with anticipated actuals | | 91,848 | |
| Decrease in intergovernmental revenue to bring in-line with anticipated actuals | | (81,621) | |
| Total | (2,334,198) | (2,299,545) | - |

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|-----------------------|--------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Aging Administration | Multi. | 876,197 | 835,595 | 1,053,221 | 1,161,560 | 1,012,072 | -12.87% | 5.62 |
| Community Based Serv. | Multi. | 5,901,185 | 5,157,676 | 6,060,797 | 7,306,857 | 5,988,568 | -18.04% | 15.15 |
| In Home Services | Multi. | 3,454,458 | 4,143,285 | 5,310,743 | 5,615,540 | 5,507,405 | -1.93% | 35.59 |
| Transportation | Multi. | 1,473,591 | 1,602,300 | 1,878,552 | 2,101,367 | 1,883,843 | -10.35% | 9.00 |
| CDDO | Multi. | 4,666,405 | 4,754,931 | 5,585,545 | 5,842,382 | 5,790,115 | -0.89% | 24.15 |
| Physical Disabilities | 110 | 377,464 | 387,964 | 429,599 | 429,599 | 429,599 | 0.00% | - |
| Total | | 16,749,301 | 16,881,750 | 20,318,457 | 22,457,305 | 20,611,601 | -8.22% | 89.50 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|----------------------------------|------|----------|----------------------------------|---------|---------|----------------|---------|--------|
| | | | 2024 | 2024 | 2025 | 2024 | 2024 | 2025 |
| | | | Adopted | Revised | Budget | Adopted | Revised | Budget |
| Administrative Support I | 110 | GRADE 51 | 19,488 | 20,064 | 20,064 | 0.50 | 0.50 | 0.50 |
| Van Driver | 110 | GRADE 52 | 45,295 | 46,351 | 46,351 | 1.25 | 1.25 | 1.25 |
| PT Administrative Support | 110 | GRADE 51 | 15,910 | 19,575 | 19,575 | 0.75 | 0.75 | 0.75 |
| PT Van Driver | 110 | GRADE 52 | 625 | 1,250 | 1,250 | 0.13 | 0.13 | 0.13 |
| Director of Aging & Disabilities | 205 | GRADE 73 | 61,107 | 31,222 | 31,222 | 0.49 | 0.22 | 0.22 |
| Program Manager | 205 | GRADE 65 | 90,808 | 96,999 | 96,999 | 1.10 | 1.10 | 1.10 |
| Senior Administrative Officer | 205 | GRADE 59 | 32,803 | 33,787 | 33,787 | 0.50 | 0.50 | 0.50 |
| Grant Controller | 205 | GRADE 64 | 63,507 | 65,412 | 65,412 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 205 | GRADE 58 | 55,604 | 51,540 | 51,540 | 1.00 | 0.90 | 0.90 |
| Grant Coordinator | 205 | GRADE 55 | 97,705 | 97,567 | 97,567 | 2.00 | 2.00 | 2.00 |
| Accountant | 205 | GRADE 58 | 47,420 | 47,796 | 47,796 | 1.00 | 1.00 | 1.00 |
| Case Manager III | 205 | GRADE 57 | 70,316 | 71,321 | 71,321 | 1.50 | 1.50 | 1.50 |
| Public Health Educator | 205 | GRADE 56 | 22,008 | 22,668 | 22,668 | 0.50 | 0.50 | 0.50 |
| RSVP Coordinator | 205 | GRADE 55 | - | - | 5,972 | - | - | 0.15 |
| Administrative Support I | 205 | GRADE 51 | 37,143 | 38,243 | 19,121 | 1.00 | 1.00 | 0.50 |
| PT Volunteer Coordinator | 205 | GRADE 53 | - | - | 2,802 | - | - | 0.08 |
| PT Senior Center Coordinator | 205 | GRADE 52 | 2,500 | 5,000 | 5,000 | 0.50 | 0.50 | 0.50 |
| Director of Aging & Disabilities | 251 | GRADE 73 | - | 78,054 | 78,054 | - | 0.55 | 0.55 |
| Program Manager | 251 | GRADE 65 | 270,183 | 278,588 | 278,588 | 3.00 | 3.00 | 3.00 |
| Administrative Supervisor II | 251 | GRADE 58 | 61,055 | 62,880 | 62,880 | 1.00 | 1.00 | 1.00 |
| Senior Administrative Officer | 251 | GRADE 59 | 59,325 | 61,105 | 61,105 | 1.00 | 1.00 | 1.00 |
| Management Analyst I | 251 | GRADE 59 | 174,731 | 160,707 | 160,707 | 3.00 | 3.00 | 3.00 |
| Administrative Officer | 251 | GRADE 58 | 48,297 | 55,451 | 55,451 | 1.00 | 1.10 | 1.10 |
| Case Manager III | 251 | GRADE 57 | 94,834 | 93,365 | 93,365 | 2.00 | 2.00 | 2.00 |
| Administrative Support IV | 251 | GRADE 55 | 87,176 | 89,787 | 89,787 | 2.00 | 2.00 | 2.00 |
| Administrative Support V | 251 | GRADE 56 | 41,811 | 44,348 | 44,348 | 1.00 | 1.00 | 1.00 |
| Administrative Support I | 251 | GRADE 51 | 41,862 | 43,106 | 43,106 | 1.00 | 1.00 | 1.00 |
| Case Manager II | 251 | GRADE 54 | - | 43,056 | 43,056 | - | 1.00 | 1.00 |
| Case Manager I | 251 | GRADE 53 | 120,910 | 124,540 | 124,540 | 3.00 | 3.00 | 3.00 |
| Administrative Support II | 251 | GRADE 52 | 78,224 | 116,247 | 116,247 | 2.00 | 3.00 | 3.00 |
| Quality Assurance Specialist | 251 | GRADE 53 | 36,832 | 37,920 | 37,920 | 1.00 | 1.00 | 1.00 |
| PT QA Assistant | 251 | GRADE 52 | 10,000 | 5,000 | 5,000 | 0.50 | 0.50 | 0.50 |
| Program Manager | 254 | GRADE 65 | 162,296 | 170,800 | 170,800 | 1.90 | 1.90 | 1.90 |
| Clinical Social Worker | 254 | GRADE 64 | 64,931 | 66,879 | 66,879 | 1.00 | 1.00 | 1.00 |
| Eligibility & Options Spec. Team | 254 | GRADE 59 | 49,934 | 51,418 | 51,418 | 1.00 | 1.00 | 1.00 |
| Management Analyst I | 254 | GRADE 59 | 48,401 | 50,555 | 50,555 | 1.00 | 1.00 | 1.00 |
| CARE Coordinator | 254 | GRADE 59 | 57,474 | 48,198 | 48,198 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 254 | GRADE 58 | 46,097 | 47,476 | 47,476 | 1.00 | 1.00 | 1.00 |
| Case Manager III | 254 | GRADE 57 | 573,685 | 582,153 | 582,153 | 12.50 | 12.50 | 12.50 |
| Administrative Support IV | 254 | GRADE 55 | 79,118 | 84,026 | 84,026 | 2.00 | 2.00 | 2.00 |
| Grant Coordinator | 254 | GRADE 55 | 39,820 | 39,809 | 39,809 | 1.00 | 1.00 | 1.00 |
| Case Manager I | 254 | GRADE 53 | 189,062 | 194,861 | 194,861 | 5.00 | 5.00 | 5.00 |
| Call Center Specialist | 254 | GRADE 53 | 110,186 | 112,375 | 112,375 | 3.00 | 3.00 | 3.00 |
| Administrative Support I | 254 | GRADE 51 | 259,918 | 263,403 | 282,524 | 7.50 | 7.50 | 8.00 |
| Health Services Liaison | 254 | GRADE 51 | 32,760 | 31,198 | 31,198 | 1.00 | 1.00 | 1.00 |
| PT Administrative Support | 254 | GRADE 51 | 18,410 | 24,575 | 24,575 | 1.25 | 1.25 | 1.25 |
| Director of Aging & Disabilities | 254 | GRADE 73 | 63,602 | 32,641 | 32,641 | 0.51 | 0.23 | 0.23 |
| Senior Social Worker | 254 | GRADE 62 | 62,456 | 64,330 | 64,330 | 1.00 | 1.00 | 1.00 |
| Senior Administrative Officer | 254 | GRADE 59 | 83,382 | 82,186 | 82,186 | 1.50 | 1.50 | 1.50 |
| Public Health Educator | 254 | GRADE 56 | 22,008 | 22,668 | 22,668 | 0.50 | 0.50 | 0.50 |
| RSVP Coordinator | 254 | GRADE 55 | 40,873 | 39,811 | 33,840 | 1.00 | 1.00 | 0.85 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|-------------------------------|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| Quality Assurance Specialist | 254 | GRADE 53 | 73,956 | 75,077 | 75,077 | 2.00 | 2.00 | 2.00 |
| PT Volunteer Coordinator | 254 | GRADE 53 | 14,360 | 18,682 | 15,879 | 0.50 | 0.50 | 0.43 |
| Van Driver | 254 | GRADE 52 | 181,180 | 139,054 | 139,054 | 3.75 | 3.75 | 3.75 |
| PT Registered Dietician | 254 | GRADE 58 | 2,500 | 5,000 | 5,000 | 0.51 | 0.50 | 0.50 |
| PT Van Driver | 254 | GRADE 52 | 2,500 | 3,750 | 3,750 | 0.38 | 0.38 | 0.38 |
| Subtotal | | | | | 4,272,704 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 242,707 | | | |
| Overtime/On Call/Holiday Pay | | | | | 40,609 | | | |
| Benefits | | | | | 2,216,186 | | | |
| Total Personnel Budget | | | | | 6,772,206 | 87.52 | 89.50 | 89.50 |



Department of Aging and Disabilities - Administration

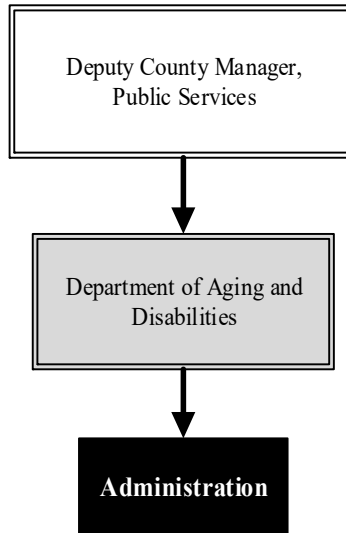
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

The Sedgwick County Department of Aging and Disabilities 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 disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- The Department merged with the Sedgwick County Community Developmental Disability Organization (CDDO), forming the Department of Aging and Disabilities
- Goals of the department merger include empowerment of existing leadership staff, capturing efficiencies in personnel costs, sharing resources and information, and providing advocacy and services for the population of older adults and people with disabilities in Sedgwick County



Accomplishments and Strategic Results

Accomplishments

The Department of Aging and Disabilities acquired licensing to employ Text Request software, a short message service (SMS) messaging platform, that allows department staff to communicate via text message with participants of most programs. Staff and consumers can text message regarding appointment scheduling, questions, requests for services, and collect electronic signatures for forms, reducing the burden on clients and staff.

The Department of Aging and Disabilities acquired licensing to employ DocuSign, an electronic signature software that allows department staff to send and receive documents for signature electronically. This captures efficiencies in staff time and travel expenses, as well as reducing delays related to mailing documents and improves access and ease of use for program participants.

Strategic Results

The goal for 2023 was to enhance marketing and outreach efforts with an outcome of an increase of 20.0 percent contacts to the Aging and Disability Resource Call Center. The Department published the Explore Your Options booklet, Aging and Disability Resource Center postcards, and increased community education events resulting in 32,975 contacts to the Call Center, a 35.8 percent increase.

Nutrition programs for older adults reduce food insecurity, malnutrition, reduce social isolation, and improve mental and physical wellness. In 2023, CPAAA's goal for American Rescue Plan Act (ARPA) funding was to improve nutrition program service and reporting. Nutrition provider service observed increased service efficiency and 100.0 percent improvement in continuity of operations with new equipment and site improvements. The goal for a 75.0 percent improvement in accurate and timely reporting with a new nutrition management information system (MIS) was not achieved due to vendor contract termination and discontinuation of the software.

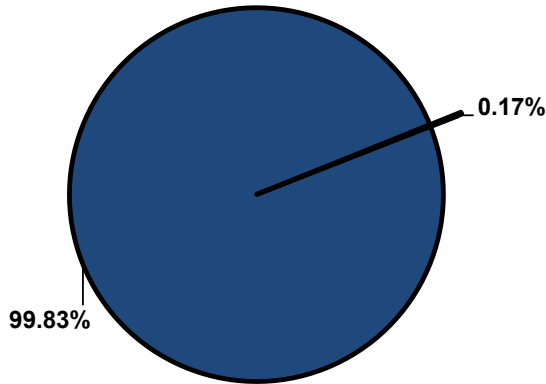


Significant Budget Adjustments

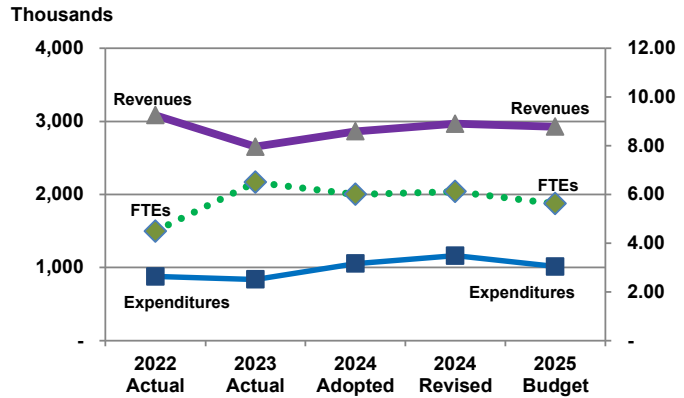
Significant adjustments to the Department of Aging and Disabilities - Administration 2025 Recommended Budget include a \$108,339 decrease in revenues and expenditures due to grants ending in 2024, a \$74,981 increase in personnel due to the transfer of 0.75 full-time equivalent (FTE) positions from various programs, and a \$67,538 decrease in personnel due to the transfer of 1.25 FTEs to various programs.

Departmental Graphical Summary

Department of Aging and Disabilities - Admin.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 466,691 | 512,663 | 575,002 | 681,495 | 557,107 | (124,388) | -18.25% |
| Contractual Services | 318,289 | 275,798 | 402,769 | 402,769 | 381,965 | (20,804) | -5.17% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 60,823 | 22,134 | 41,200 | 43,046 | 38,000 | (5,046) | -11.72% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | 30,394 | 25,000 | 34,250 | 34,250 | 35,000 | 750 | 2.19% |
| Total Expenditures | 876,197 | 835,595 | 1,053,221 | 1,161,560 | 1,012,072 | (149,488) | -12.87% |
| Revenues | | | | | | | |
| Tax Revenues | 2,901,934 | 2,493,737 | 2,678,329 | 2,678,329 | 2,766,373 | 88,044 | 3.29% |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 143,743 | 130,259 | 150,011 | 253,743 | 123,927 | (129,816) | -51.16% |
| Charges for Services | - | - | - | - | - | - | - |
| All Other Revenue | 37,962 | 27,541 | 34,981 | 34,981 | 36,000 | 1,019 | 2.91% |
| Total Revenues | 3,083,639 | 2,651,537 | 2,863,321 | 2,967,053 | 2,926,300 | (40,753) | -1.37% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 4.49 | 4.99 | 4.49 | 4.12 | 4.11 | (0.01) | -0.24% |
| Non-Property Tax Funded | - | 1.51 | 1.51 | 2.00 | 1.51 | (0.49) | -24.50% |
| Total FTEs | 4.49 | 6.50 | 6.00 | 6.12 | 5.62 | (0.50) | -8.17% |

Budget Summary by Fund

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|----------------|----------------|------------------|------------------|------------------|-------------------------|--------------------|
| Fund | | | | | | | |
| Aging Services | 668,072 | 676,246 | 830,941 | 830,941 | 815,271 | (15,670) | -1.89% |
| Aging - Grants | 208,125 | 159,348 | 222,279 | 330,618 | 196,800 | (133,818) | -40.48% |
| Total Expenditures | 876,197 | 835,595 | 1,053,221 | 1,161,560 | 1,012,072 | (149,488) | -12.87% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|------------------|------------------|---------------|
| Decrease in revenues and expenditures due to grants ending in 2024 | (108,339) | (108,339) | |
| Increase in personnel due to the transfer of 0.75 FTEs from various programs | 74,981 | | 0.75 |
| Decrease in personnel due to the transfer of 1.25 FTEs to various programs | (67,538) | | (1.25) |
| Total | (100,896) | (108,339) | (0.50) |

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|----------------------|------|----------------|----------------|------------------|------------------|------------------|--------------------|--------------|
| Aging Administration | 205 | 876,197 | 835,595 | 1,053,221 | 1,161,560 | 1,012,072 | -12.87% | 5.62 |
| Total | | 876,197 | 835,595 | 1,053,221 | 1,161,560 | 1,012,072 | -12.87% | 5.62 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|----------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| Director of Aging & Disabilities | 205 | GRADE 73 | 61,107 | 31,222 | 31,222 | 0.49 | 0.22 | 0.22 |
| Grant Controller | 205 | GRADE 64 | 63,507 | 65,412 | 65,412 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 205 | GRADE 58 | 55,604 | 51,540 | 51,540 | 1.00 | 0.90 | 0.90 |
| Accountant | 205 | GRADE 58 | 47,420 | 47,796 | 47,796 | 1.00 | 1.00 | 1.00 |
| Administrative Support I | 205 | GRADE 51 | 37,143 | 38,243 | 19,121 | 1.00 | 1.00 | 0.50 |
| Program Manager | 254 | GRADE 65 | 22,737 | 23,494 | 23,494 | 0.25 | 0.25 | 0.25 |
| Senior Social Worker | 254 | GRADE 62 | 62,456 | 64,330 | 64,330 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 254 | GRADE 58 | - | 35,607 | - | - | 0.75 | - |
| Director of Aging & Disabilities | 254 | GRADE 73 | 32,424 | - | - | 0.26 | - | - |
| Subtotal | | | | | 362,037 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 20,887 | | | |
| Overtime/On Call/Holiday Pay | | | | | 2,000 | | | |
| Benefits | | | | | 172,183 | | | |
| Total Personnel Budget | | | | | 557,107 | 6.00 | 6.12 | 5.62 |



Department of Aging and Disabilities - Community Based Services

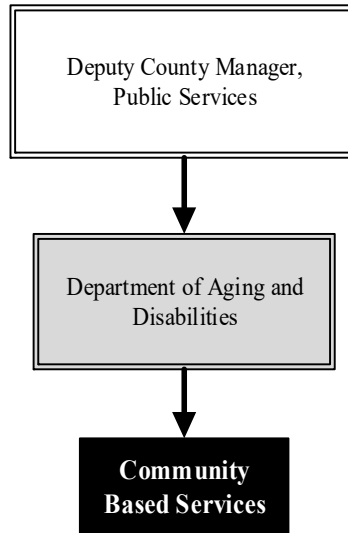
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing nursing home placement. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults, caregivers, and persons with disabilities in a tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

The Information and Community Services Unit is committed to providing resources, assessment, and programs to meet community need. The target population includes individuals 60 years and older, persons with disabilities, professionals, and caregivers.



Strategic Goals:

- *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 disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2023, Department staff, volunteers, and partnering senior centers assisted 597 individuals in the community with Medicare open enrollment and Medicare counseling through the Senior Health Insurance Counseling for Kansas (SHICK) program, providing an estimated \$327,433 in savings to Medicare recipients
- In 2023, 211 Retired Senior Volunteer Program (RSVP) volunteers provided more than 32,927 hours of volunteer service. This equals a service impact of \$1,047,079 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

American Rescue Plan Act (ARPA) match funds were provided by the State to address needs of older adults and caregivers during the coronavirus disease (COVID-19) pandemic and beyond to develop new ways to address food insecurity, social isolation, mental and physical wellness, unmet health needs, and education on community resources. Through this process, CPAAA staff developed creative program ideas, sought out and coordinated with partners, and implemented 12 new programs and services.

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 Department’s goal was to increase the number of individuals served through the ACM program by 30.0 percent. In 2023, CPAAA staff did not meet the goal serving 736 unduplicated people.

In 2023, the Department had a goal to save Medicare beneficiaries \$250 during Medicare Part-D Open Enrollment. The SHICK trained staff and volunteers saved participants over \$327,000, which equates to an average of \$549 per person, on their Medicare benefit premiums.



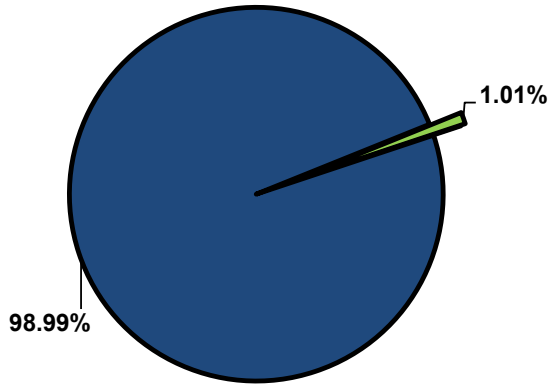
Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Based Services’ 2025 Recommended Budget include a \$1,193,749 decrease in revenues and a \$1,176,459 decrease in expenditures due to grants ending in 2024, a \$185,350 decrease in contractals to bring in-line with anticipated actuals, a \$171,292 increase in charges for services to bring in-line with anticipated actuals, a \$56,189 increase in personnel due to the transfer of 0.77 full-time equivalent (FTE) positions from various programs, and a \$19,867 decrease in personnel due to the transfer of 0.53 FTEs to various programs.

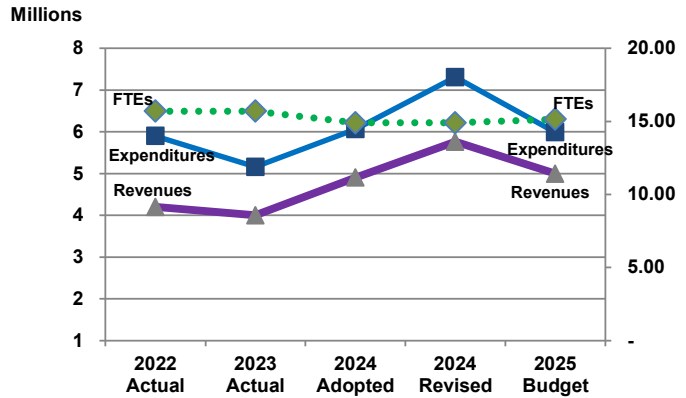


Departmental Graphical Summary

Department of Aging and Disabilities - Community Based Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 782,077 | 843,232 | 1,001,136 | 1,073,042 | 1,096,963 | 23,921 | 2.23% |
| Contractual Services | 4,765,786 | 4,408,397 | 5,018,632 | 6,118,415 | 4,858,422 | (1,259,993) | -20.59% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 73,322 | 11,782 | 23,029 | 97,400 | 11,183 | (86,217) | -88.52% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | 129,492 | (129,492) | - | - | - | - | - |
| Interfund Transfers | 150,509 | 23,757 | 18,000 | 18,000 | 22,000 | 4,000 | 22.22% |
| Total Expenditures | 5,901,185 | 5,157,676 | 6,060,797 | 7,306,857 | 5,988,568 | (1,318,289) | -18.04% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 3,811,590 | 3,627,453 | 4,476,946 | 5,336,926 | 4,387,239 | (949,687) | -17.79% |
| Charges for Services | 366,003 | 332,578 | 406,505 | 406,505 | 587,051 | 180,546 | 44.41% |
| All Other Revenue | 23,773 | 38,741 | 18,234 | 18,234 | 22,000 | 3,766 | 20.66% |
| Total Revenues | 4,201,367 | 3,998,772 | 4,901,684 | 5,761,664 | 4,996,290 | (765,375) | -13.28% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 1.75 | 2.25 | 2.25 | 2.25 | 2.25 | - | 0.00% |
| Non-Property Tax Funded | 13.95 | 13.45 | 12.65 | 12.65 | 12.90 | 0.24 | 1.94% |
| Total FTEs | 15.70 | 15.70 | 14.90 | 14.90 | 15.15 | 0.24 | 1.64% |

Budget Summary by Fund

| Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Aging Services | 979,651 | 1,050,645 | 1,090,195 | 1,090,195 | 1,110,247 | 20,052 | 1.84% |
| Aging - Grants | 4,308,624 | 4,280,437 | 4,970,602 | 6,216,662 | 4,878,321 | (1,338,341) | -21.53% |
| General Fund | 612,909 | (173,406) | - | - | - | - | - |
| Total Expenditures | 5,901,185 | 5,157,676 | 6,060,797 | 7,306,857 | 5,988,568 | (1,318,289) | -18.04% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------------|--------------------|-------------|
| Decrease in revenues and expenditures due to grants ending in 2024 | (1,176,459) | (1,193,749) | |
| Decrease in contractals to bring in-line with anticipated actuals | (185,350) | | |
| Increase in charges for services to bring in-line with anticipated actuals | | 171,292 | |
| Increase in personnel due to the transfer of 0.77 FTEs from various programs | 56,189 | | 0.77 |
| Decrease in personnel due to the transfer of 0.53 FTEs to various programs | (19,867) | | (0.53) |
| Total | (1,325,487) | (1,022,457) | 0.24 |

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25 FTEs |
|-----------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Community Services | 205 | 290,271 | 284,737 | 299,816 | 299,816 | 313,369 | 4.52% | 1.00 |
| Senior Centers | 205 | 689,381 | 765,908 | 790,379 | 790,379 | 796,878 | 0.82% | 1.25 |
| Comm. Services Grants | 254 | 4,308,624 | 4,280,437 | 4,970,602 | 6,216,662 | 4,878,321 | -21.53% | 12.90 |
| Senior Services | 110 | 612,909 | (173,406) | - | - | - | 0.00% | - |
| Total | | 5,901,185 | 5,157,676 | 6,060,797 | 7,306,857 | 5,988,568 | -18.04% | 15.15 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|-------------------------------|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| Program Manager | 205 | GRADE 65 | 32,431 | 36,475 | 36,475 | 0.50 | 0.50 | 0.50 |
| Grant Coordinator | 205 | GRADE 55 | 41,839 | 43,319 | 43,319 | 0.75 | 0.75 | 0.75 |
| Public Health Educator | 205 | GRADE 56 | 22,008 | 22,668 | 22,668 | 0.50 | 0.50 | 0.50 |
| PT Senior Center Coordinator | 205 | GRADE 52 | 2,500 | 5,000 | 5,000 | 0.50 | 0.50 | 0.50 |
| Program Manager | 254 | GRADE 65 | 22,737 | 23,494 | 46,988 | 0.25 | 0.25 | 0.50 |
| Clinical Social Worker | 254 | GRADE 64 | 12,986 | 13,376 | 13,376 | 0.20 | 0.20 | 0.20 |
| Case Manager III | 254 | GRADE 57 | 167,739 | 169,032 | 169,032 | 3.50 | 3.50 | 3.50 |
| CARE Coordinator | 254 | GRADE 59 | 57,474 | 48,198 | 48,198 | 1.00 | 1.00 | 1.00 |
| Administrative Support IV | 254 | GRADE 55 | 3,815 | 4,184 | 5,021 | 0.10 | 0.10 | 0.12 |
| RSVP Coordinator | 254 | GRADE 55 | 36,785 | 35,830 | 21,896 | 0.90 | 0.90 | 0.55 |
| Case Manager I | 254 | GRADE 53 | 152,103 | 157,454 | 157,454 | 4.00 | 4.00 | 4.00 |
| PT Volunteer Coordinator | 254 | GRADE 53 | 12,924 | 16,813 | 10,275 | 0.45 | 0.45 | 0.28 |
| Administrative Support I | 254 | GRADE 51 | 79,780 | 81,589 | 100,710 | 2.25 | 2.25 | 2.75 |
| Subtotal | | | | | 680,412 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 40,177 | | | |
| Overtime/On Call/Holiday Pay | | | | | 2,450 | | | |
| Benefits | | | | | 373,924 | | | |
| Total Personnel Budget | | | | | 1,096,963 | 14.90 | 14.90 | 15.15 |



• 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): 205 - Aging Services

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 75,189 | 76,279 | 81,816 | 81,816 | 88,369 | 6,553 | 8.0% |
| Contractual Services | 194,573 | 184,701 | 200,000 | 200,000 | 203,000 | 3,000 | 1.5% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | 20,509 | 23,757 | 18,000 | 18,000 | 22,000 | 4,000 | 22.2% |
| Total Expenditures | 290,271 | 284,737 | 299,816 | 299,816 | 313,369 | 13,553 | 4.5% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalent (FTEs) | 0.50 | 1.00 | 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): 205 - Aging Services

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 69,048 | 66,449 | 72,879 | 72,879 | 81,878 | 8,999 | 12.3% |
| Contractual Services | 620,333 | 699,459 | 717,500 | 717,500 | 715,000 | (2,500) | -0.3% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 689,381 | 765,908 | 790,379 | 790,379 | 796,878 | 6,499 | 0.8% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalent (FTEs) | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | - | 0.0% |



• Community Based Service 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): 254 - Aging - Grants

| Expenditures | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|--|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| Personnel | 637,840 | 700,504 | 846,441 | 918,347 | 926,716 | 8,369 | 0.9% |
| Contractual Services | 3,627,430 | 3,565,166 | 4,101,132 | 5,200,915 | 3,940,422 | (1,260,493) | -24.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 43,354 | 14,766 | 23,029 | 97,400 | 11,183 | (86,217) | -88.5% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 4,308,624 | 4,280,437 | 4,970,602 | 6,216,662 | 4,878,321 | (1,338,341) | -21.5% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 3,811,590 | 3,627,453 | 4,476,946 | 5,336,926 | 4,387,239 | (949,687) | -17.8% |
| Charges For Service | 366,003 | 332,578 | 406,505 | 406,505 | 587,051 | 180,546 | 44.4% |
| All Other Revenue | 23,773 | 38,741 | 18,234 | 18,234 | 22,000 | 3,766 | 20.7% |
| Total Revenues | 4,201,367 | 3,998,772 | 4,901,684 | 5,761,664 | 4,996,290 | (765,375) | -13.3% |
| Full-Time Equivalentents (FTEs) | 13.95 | 13.45 | 12.65 | 12.65 | 12.90 | 0.24 | 1.9% |

• Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized \$500,000 to be transferred to the Department of Aging and Disabilities to fund identified gaps in service for individuals aged 60 and older. These services included \$130,000 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. Final expenses exceeded the initial allocation due to the timing of funds allocated for purchases.

Fund(s): 110 - County general

| Expenditures | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|--|----------------|------------------|--------------|--------------|-------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 323,450 | (40,929) | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 29,968 | (2,985) | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | 129,492 | (129,492) | - | - | - | - | 0.0% |
| Interfund Transfers | 130,000 | - | - | - | - | - | 0.0% |
| Total Expenditures | 612,909 | (173,406) | - | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalentents (FTEs) | - | - | - | - | - | - | 0.0% |



Department of Aging and Disabilities - 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

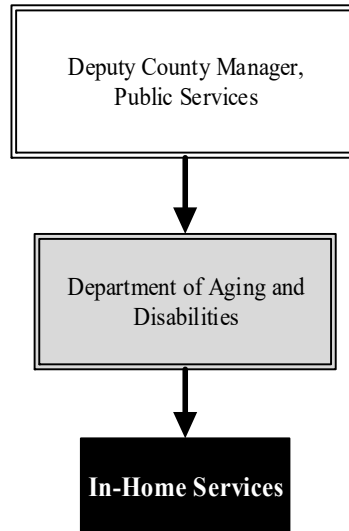
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Overview

The Sedgwick County Department of Aging and Disabilities 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 disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2023, the rural meals program provided 29,274 home delivered meals to homebound older adults
- The First Steps program is designed to help adults 60 and older transition from a hospital or other health care setting back home. A CPAAA Case Manager identifies needs, develops a personalized plan, and provides support for a 90-day period serving 57 individuals in 2023



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,605 Functional Assessment Instruments (FAI) in 2023. A FAI is a Kansas Department of Aging and Disability Services (KDADS) assessment for the following Medicaid waiver programs: Frail Elderly, Physical Disability, and Brain Injury.

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2023, the Department completed 1,843 CARE assessments.

The Federal Public Health Emergency for Home and Community Based Services (HCBS) assessments ended November 2023, requiring all assessments to be conducted in-person.

Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2023:

The Senior Care Act (SCA) will assess 200 older adults for health and wellness services in the three-county region. CPAAA Case Managers completed 247 assessments, a remarkable outcome despite 80.0 percent staff turnover in 2023. 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 CARE program will assess 2,000 individuals, providing person-centered information on long-term care options. In 2023, the CARE program assisted 1,843 individuals, by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

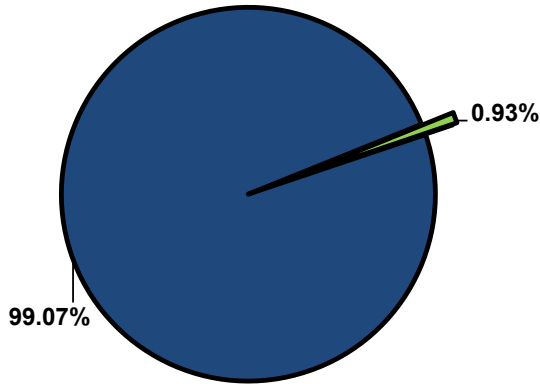


Significant Budget Adjustments

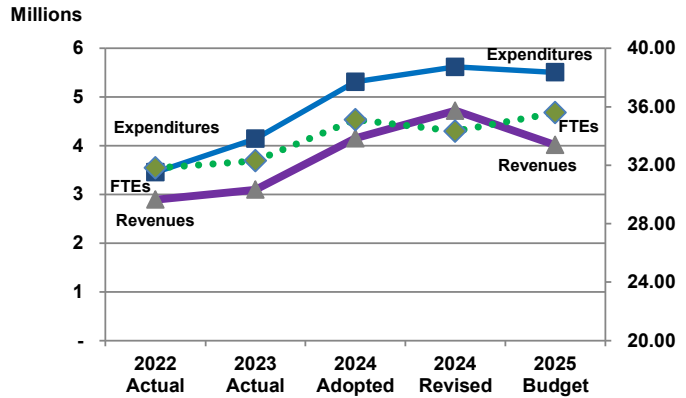
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2025 Recommended Budget include a \$572,595 decrease in revenues and a \$384,398 decrease in expenditures due to grants ending in 2024, an \$85,974 increase in personnel due to the transfer of 1.53 full-time equivalent (FTE) positions from various programs, a decrease in intergovernmental revenue (\$81,621) and in charges for services (\$79,444) to bring in-line with anticipated actuals, and a decrease in personnel (\$29,764) due to the transfer of 0.27 FTEs to various programs.

Departmental Graphical Summary

Department of Aging and Disabilities - In-Home Services
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 1,448,094 | 1,536,746 | 2,391,895 | 2,144,989 | 2,564,605 | 419,615 | 19.56% |
| Contractual Services | 1,753,074 | 2,366,796 | 2,631,998 | 3,182,202 | 2,688,500 | (493,702) | -15.51% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 173,872 | 168,567 | 197,000 | 198,499 | 143,000 | (55,499) | -27.96% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | 79,418 | 71,175 | 89,850 | 89,850 | 111,300 | 21,450 | 23.87% |
| Total Expenditures | 3,454,458 | 4,143,285 | 5,310,743 | 5,615,540 | 5,507,405 | (108,136) | -1.93% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 2,455,956 | 2,725,356 | 3,677,305 | 4,242,636 | 3,584,303 | (658,332) | -15.52% |
| Charges for Services | 362,883 | 290,550 | 384,983 | 384,983 | 305,539 | (79,444) | -20.64% |
| All Other Revenue | 72,237 | 80,116 | 89,855 | 89,855 | 123,800 | 33,945 | 37.78% |
| Total Revenues | 2,891,077 | 3,096,021 | 4,152,143 | 4,717,474 | 4,013,643 | (703,831) | -14.92% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 3.35 | 3.35 | 3.35 | 3.35 | 3.58 | 0.23 | 6.72% |
| Non-Property Tax Funded | 28.46 | 28.95 | 31.76 | 30.98 | 32.01 | 1.03 | 3.32% |
| Total FTEs | 31.81 | 32.30 | 35.11 | 34.33 | 35.59 | 1.26 | 3.66% |

Budget Summary by Fund

| Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Aging Services | 754,750 | 709,922 | 868,970 | 868,970 | 901,434 | 32,464 | 3.74% |
| Aging - Grants | 2,699,708 | 3,433,363 | 4,441,773 | 4,746,570 | 4,605,971 | (140,599) | -2.96% |
| Total Expenditures | 3,454,458 | 4,143,285 | 5,310,743 | 5,615,540 | 5,507,405 | (108,136) | -1.93% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|------------------|------------------|-------------|
| Decrease in revenues and expenditures due to grants ending in 2024 | (384,398) | (572,595) | |
| Increase in personnel due to the transfer of 1.53 FTEs from various programs | 85,974 | | 1.53 |
| Decrease in intergovernmental revenue to bring in-line with anticipated actuals | | (81,621) | |
| Decrease in charges for services to bring in-line with anticipated actuals | | (79,444) | |
| Decrease in personnel due to the transfer of 0.27 FTEs to various programs | (29,764) | | (0.27) |
| Total | (328,188) | (733,660) | 1.26 |

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24'-25' FTEs |
|-----------------------|------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| In-Home Services | 205 | 754,750 | 709,922 | 868,970 | 868,970 | 901,434 | 3.74% | 3.58 |
| Aging Case Mgmt. | 254 | 1,336,936 | 1,803,668 | 2,464,410 | 2,461,715 | 2,437,183 | -1.00% | 9.98 |
| Homemaker & Prs. Care | 254 | 1,362,772 | 1,629,696 | 1,977,362 | 2,284,855 | 2,168,788 | -5.08% | 22.03 |
| Total | | 3,454,458 | 4,143,285 | 5,310,743 | 5,615,540 | 5,507,405 | -1.93% | 35.59 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|----------------------------------|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| Program Manager | 205 | GRADE 65 | 58,376 | 60,524 | 60,524 | 0.60 | 0.60 | 0.60 |
| Case Manager III | 205 | GRADE 57 | 70,316 | 71,321 | 71,321 | 1.50 | 1.50 | 1.50 |
| Grant Coordinator | 205 | GRADE 55 | 55,866 | 54,249 | 54,249 | 1.25 | 1.25 | 1.25 |
| RSVP Coordinator | 205 | GRADE 55 | - | - | 5,972 | - | - | 0.15 |
| PT Volunteer Coordinator | 205 | GRADE 53 | - | - | 2,802 | - | - | 0.08 |
| Director of Aging & Disabilities | 254 | GRADE 73 | 31,177 | 32,641 | 32,641 | 0.25 | 0.23 | 0.23 |
| Program Manager | 254 | GRADE 65 | 116,822 | 123,812 | 100,318 | 1.40 | 1.40 | 1.15 |
| Clinical Social Worker | 254 | GRADE 64 | 51,945 | 53,503 | 53,503 | 0.80 | 0.80 | 0.80 |
| Eligibility & Options Spec. Team | 254 | GRADE 59 | 49,934 | 51,418 | 51,418 | 1.00 | 1.00 | 1.00 |
| Management Analyst I | 254 | GRADE 59 | 48,401 | 50,555 | 50,555 | 1.00 | 1.00 | 1.00 |
| Senior Administrative Officer | 254 | GRADE 59 | 50,580 | 48,399 | 48,399 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 254 | GRADE 58 | 46,097 | 11,869 | 47,476 | 1.00 | 0.25 | 1.00 |
| Case Manager III | 254 | GRADE 57 | 405,946 | 413,121 | 413,121 | 9.00 | 9.00 | 9.00 |
| Public Health Educator | 254 | GRADE 56 | 22,008 | 22,668 | 22,668 | 0.50 | 0.50 | 0.50 |
| Administrative Support IV | 254 | GRADE 55 | 75,303 | 79,842 | 79,005 | 1.90 | 1.90 | 1.88 |
| RSVP Coordinator | 254 | GRADE 55 | 4,087 | 3,981 | 11,943 | 0.10 | 0.10 | 0.30 |
| Grant Coordinator | 254 | GRADE 55 | 39,820 | 39,809 | 39,809 | 1.00 | 1.00 | 1.00 |
| Quality Assurance Specialist | 254 | GRADE 53 | 73,956 | 75,077 | 75,077 | 2.00 | 2.00 | 2.00 |
| Call Center Specialist | 254 | GRADE 53 | 110,186 | 112,375 | 112,375 | 3.00 | 3.00 | 3.00 |
| Case Manager I | 254 | GRADE 53 | 36,959 | 37,407 | 37,407 | 1.00 | 1.00 | 1.00 |
| PT Volunteer Coordinator | 254 | GRADE 53 | 1,436 | 1,868 | 5,604 | 0.05 | 0.05 | 0.15 |
| Administrative Support I | 254 | GRADE 51 | 160,649 | 161,750 | 161,750 | 4.75 | 4.75 | 4.75 |
| Health Services Liaison | 254 | GRADE 51 | 32,760 | 31,198 | 31,198 | 1.00 | 1.00 | 1.00 |
| PT Administrative Support | 254 | GRADE 51 | 2,500 | 5,000 | 5,000 | 0.50 | 0.50 | 0.50 |
| PT Registered Dietician | 254 | GRADE 58 | 2,500 | 5,000 | 5,000 | 0.51 | 0.50 | 0.50 |
| Subtotal | | | | | 1,598,843 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 88,989 | | | |
| Overtime/On Call/Holiday Pay | | | | | 4,220 | | | |
| Benefits | | | | | 872,553 | | | |
| Total Personnel Budget | | | | | 2,564,605 | 35.11 | 34.33 | 35.59 |



• 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): 205 - Aging Services

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|--|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 213,381 | 217,207 | 259,895 | 259,895 | 294,134 | 34,239 | 13.2% |
| Contractual Services | 461,561 | 419,325 | 518,225 | 518,225 | 496,000 | (22,225) | -4.3% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 391 | 2,214 | 1,000 | 1,000 | - | (1,000) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | 79,418 | 71,175 | 89,850 | 89,850 | 111,300 | 21,450 | 23.9% |
| Total Expenditures | 754,750 | 709,922 | 868,970 | 868,970 | 901,434 | 32,464 | 3.7% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalentents (FTEs) | 3.35 | 3.35 | 3.35 | 3.35 | 3.58 | 0.23 | 6.7% |

• 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 adults 60 years and older with the greatest social and economic need.

Fund(s): 254 - Aging - Grants

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|--|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 355,103 | 387,231 | 666,410 | 666,410 | 741,683 | 75,273 | 11.3% |
| Contractual Services | 827,666 | 1,362,515 | 1,647,000 | 1,644,305 | 1,597,500 | (46,805) | -2.8% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 154,167 | 53,922 | 151,000 | 151,000 | 98,000 | (53,000) | -35.1% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,336,936 | 1,803,668 | 2,464,410 | 2,461,715 | 2,437,183 | (24,532) | -1.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 1,436,974 | 1,672,474 | 2,589,219 | 2,589,219 | 2,353,000 | (236,219) | -9.1% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | 49,099 | 49,136 | 49,850 | 49,850 | 50,000 | 150 | 0.3% |
| Total Revenues | 1,486,073 | 1,721,609 | 2,639,069 | 2,639,069 | 2,403,000 | (236,069) | -8.9% |
| Full-Time Equivalentents (FTEs) | 8.51 | 9.75 | 9.75 | 9.73 | 9.98 | 0.25 | 2.6% |



• 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): 254 - Aging - Grants

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amnt. Chg. | % Chg. |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Actual | Adopted | Revised | Budget | '24 - '25 | '24 - '25 |
| Personnel | 879,611 | 932,308 | 1,465,589 | 1,218,684 | 1,528,788 | 310,104 | 25.4% |
| Contractual Services | 463,847 | 584,957 | 466,773 | 1,019,672 | 595,000 | (424,672) | -41.6% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 19,314 | 112,431 | 45,000 | 46,499 | 45,000 | (1,499) | -3.2% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,362,772 | 1,629,696 | 1,977,362 | 2,284,855 | 2,168,788 | (116,067) | -5.1% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 1,018,982 | 1,052,882 | 1,088,086 | 1,653,417 | 1,231,303 | (422,113) | -25.5% |
| Charges For Service | 362,883 | 290,550 | 384,983 | 384,983 | 305,539 | (79,444) | -20.6% |
| All Other Revenue | 23,138 | 30,980 | 40,005 | 40,005 | 73,800 | 33,795 | 84.5% |
| Total Revenues | 1,405,004 | 1,374,412 | 1,513,074 | 2,078,405 | 1,610,643 | (467,762) | -22.5% |
| Full-Time Equivalent (FTEs) | 19.95 | 19.20 | 22.01 | 21.25 | 22.03 | 0.78 | 3.7% |



Department of Aging and Disabilities - Transportation

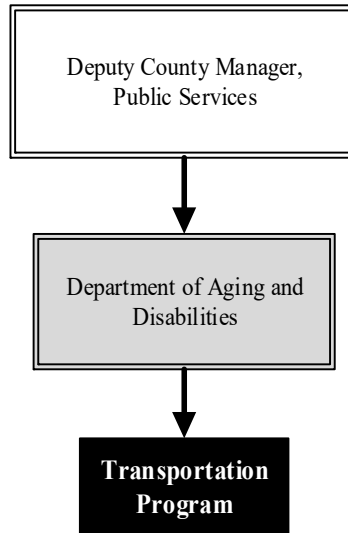
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
Director of Mobility & Mill Levy Services
271 W. 3rd St. N., Suite 500
Wichita, KS 67202
316.660.5158
emily.jensen@sedgwick.gov

Overview

The Sedgwick County Department of Aging and Disabilities 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 disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2023, the Aging and Disabilities Transportation program was fully staffed, and the turnover rate decreased
- As a result of the Sedgwick County Evergreen Compensation Study, transportation staff wages increased to a level that reflected the market average



Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department of Aging and Disabilities Transportation Program currently has a total of seven vehicles. The addition of one new low entry transit van allowed the Program to increase its fleet and provide additional direct transportation services.

The Program completed the eighth year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). 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).

Strategic Results

The Department's goal was to provide 10,400 rides in collaboration with community transportation providers. In 2023, 9,368 rides were provided. Fewer rides were provided in 2023 due to staffing shortages.

The Department's goal was to request a replacement van in the 2024 Kansas Department of Transportation (KDOT) grant application. The 2024 KDOT grant application that was submitted in the Fall of 2023 included a request for one replacement vehicle.



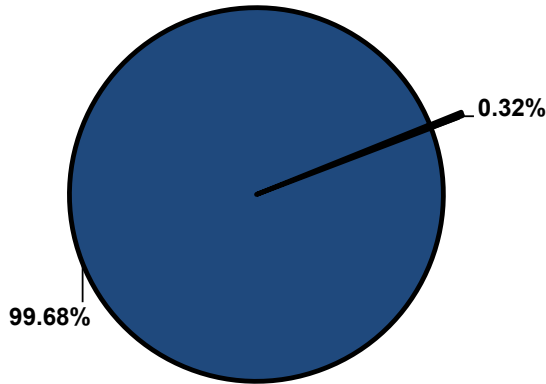
Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Transportation's 2025 Recommended Budget include a decrease in expenditures (\$222,815) and revenues (\$178,252) due to a grant ending in 2024.

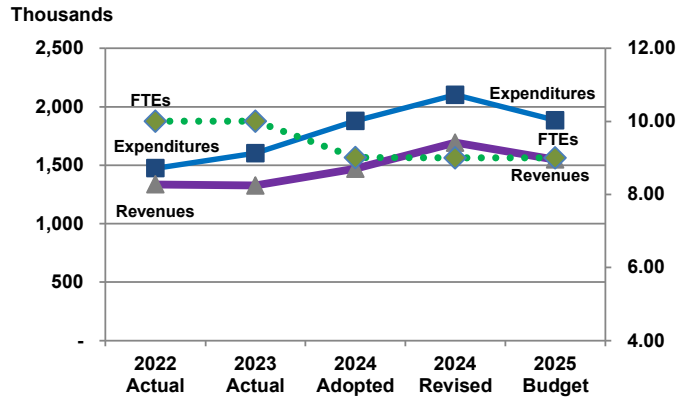


Departmental Graphical Summary

Department of Aging and Disabilities - Transportation
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | 429,159 | 411,145 | 556,770 | 556,770 | 534,527 | (22,243) | -4.00% |
| Contractual Services | 989,482 | 1,112,072 | 1,105,093 | 1,217,908 | 1,138,115 | (79,793) | -6.55% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 3,464 | 3,377 | 1,200 | 11,200 | 1,200 | (10,000) | -89.29% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | 100,000 | - | (100,000) | -100.00% |
| Interfund Transfers | 51,486 | 75,706 | 215,489 | 215,489 | 210,000 | (5,489) | -2.55% |
| Total Expenditures | 1,473,591 | 1,602,300 | 1,878,552 | 2,101,367 | 1,883,843 | (217,525) | -10.35% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 1,252,619 | 1,218,033 | 1,216,230 | 1,394,482 | 1,264,821 | (129,661) | -9.30% |
| Charges for Services | 27,967 | 26,565 | 8,548 | 8,548 | 28,000 | 19,452 | 227.56% |
| All Other Revenue | 55,532 | 81,487 | 244,489 | 289,052 | 254,830 | (34,222) | -11.84% |
| Total Revenues | 1,336,118 | 1,326,085 | 1,469,267 | 1,692,082 | 1,547,651 | (144,431) | -8.54% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | 3.13 | 3.13 | 3.13 | 3.13 | 3.13 | - | 0.00% |
| Non-Property Tax Funded | 6.88 | 6.88 | 5.88 | 5.88 | 5.88 | - | 0.00% |
| Total FTEs | 10.00 | 10.00 | 9.01 | 9.00 | 9.00 | - | 0.00% |

Budget Summary by Fund

| Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|--------------------|
| Aging Services | 154,473 | 152,826 | 318,831 | 318,831 | 299,145 | (19,687) | -6.17% |
| Aging - Grants | 1,231,076 | 1,356,985 | 1,435,559 | 1,658,374 | 1,450,319 | (208,054) | -12.55% |
| General Fund | 88,042 | 92,489 | 124,162 | 124,162 | 134,379 | 10,217 | 8.23% |
| Total Expenditures | 1,473,591 | 1,602,300 | 1,878,552 | 2,101,367 | 1,883,843 | (217,525) | -10.35% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|---|--------------|-----------|------|
| Decrease in revenues and expenditures due to a grant ending in 2024 | (222,815) | (178,252) | |

| | | | |
|--------------|-----------|-----------|---|
| Total | (222,815) | (178,252) | - |
|--------------|-----------|-----------|---|

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|-----------------------|--------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| SG Co. Transportation | Multi. | 626,299 | 619,434 | 910,483 | 910,483 | 889,843 | -2.27% | 9.00 |
| Aging Transp. Admin. | 254 | 847,291 | 982,866 | 968,069 | 1,190,884 | 994,000 | -16.53% | - |
| Total | | 1,473,591 | 1,602,300 | 1,878,552 | 2,101,367 | 1,883,843 | -10.35% | 9.00 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|-------------------------------|------|----------|----------------------------------|--------------|----------------|----------------|--------------|-------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| Administrative Support I | 110 | GRADE 51 | 19,488 | 20,064 | 20,064 | 0.50 | 0.50 | 0.50 |
| Van Driver | 110 | GRADE 52 | 45,295 | 46,351 | 46,351 | 1.25 | 1.25 | 1.25 |
| PT Administrative Support | 110 | GRADE 51 | 15,910 | 19,575 | 19,575 | 0.75 | 0.75 | 0.75 |
| PT Van Driver | 110 | GRADE 52 | 625 | 1,250 | 1,250 | 0.13 | 0.13 | 0.13 |
| Senior Administrative Officer | 205 | GRADE 59 | 32,803 | 33,787 | 33,787 | 0.50 | 0.50 | 0.50 |
| Senior Administrative Officer | 254 | GRADE 59 | 32,803 | 33,787 | 33,787 | 0.50 | 0.50 | 0.50 |
| Administrative Support I | 254 | GRADE 51 | 19,488 | 20,064 | 20,064 | 0.50 | 0.50 | 0.50 |
| Van Driver | 254 | GRADE 52 | 181,180 | 139,054 | 139,054 | 3.75 | 3.75 | 3.75 |
| PT Administrative Support | 254 | GRADE 51 | 15,910 | 19,575 | 19,575 | 0.75 | 0.75 | 0.75 |
| PT Van Driver | 254 | GRADE 52 | 2,500 | 3,750 | 3,750 | 0.38 | 0.38 | 0.38 |
| Subtotal | | | | | 337,256 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 19,703 | | | |
| Overtime/On Call/Holiday Pay | | | | | 1,100 | | | |
| Benefits | | | | | 176,468 | | | |
| Total Personnel Budget | | | | | 534,527 | 9.01 | 9.00 | 9.00 |



• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department of Aging and Disabilities' 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): 254 - Aging - Grants / 110 - County general / 205 - Aging Services

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 429,159 | 411,145 | 556,770 | 556,770 | 534,527 | (22,243) | -4.0% |
| Contractual Services | 142,359 | 129,206 | 137,024 | 137,024 | 144,115 | 7,091 | 5.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 3,296 | 3,377 | 1,200 | 1,200 | 1,200 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | 51,486 | 75,706 | 215,489 | 215,489 | 210,000 | (5,489) | -2.5% |
| Total Expenditures | 626,299 | 619,434 | 910,483 | 910,483 | 889,843 | (20,641) | -2.3% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 313,550 | 259,935 | 248,161 | 248,161 | 270,227 | 22,066 | 8.9% |
| Charges For Service | 27,967 | 26,565 | 8,548 | 8,548 | 28,000 | 19,452 | 227.6% |
| All Other Revenue | 48,512 | 81,487 | 244,489 | 244,489 | 254,830 | 10,341 | 4.2% |
| Total Revenues | 390,029 | 367,986 | 501,198 | 501,198 | 553,057 | 51,859 | 10.3% |
| Full-Time Equivalent (FTEs) | 10.00 | 10.00 | 9.01 | 9.00 | 9.00 | - | 0.0% |

• Aging Transportation Administration

The Administration sub-program for the Department of Aging and Disabilities' 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): 254 - Aging - Grants

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|------------------------------------|----------------|----------------|----------------|------------------|----------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 847,123 | 982,866 | 968,069 | 1,080,884 | 994,000 | (86,884) | -8.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 168 | - | - | 10,000 | - | (10,000) | -100.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | 100,000 | - | (100,000) | -100.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 847,291 | 982,866 | 968,069 | 1,190,884 | 994,000 | (196,884) | -16.5% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 939,069 | 958,099 | 968,069 | 1,146,321 | 994,594 | (151,728) | -13.2% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | 7,020 | - | - | 44,563 | - | (44,563) | -100.0% |
| Total Revenues | 946,089 | 958,099 | 968,069 | 1,190,884 | 994,594 | (196,291) | -16.5% |
| Full-Time Equivalent (FTEs) | - | - | - | - | - | - | 0.0% |



Department of Aging and Disabilities - Community Developmental Disability Organization

Mission: *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

Annette Graham
Director

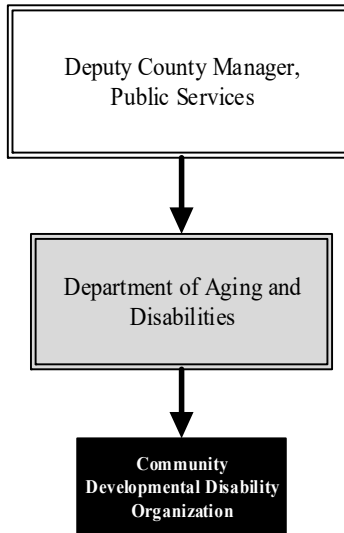
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316.660.5221

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Overview

The Department of Aging and Disabilities - Community Developmental Disability Organization (CDDO) provides a single point of access for Sedgwick County residents seeking services for individuals with intellectual and developmental disabilities (I/DD). Staff completes eligibility determinations and functional assessments for those seeking services and support.

The CDDO ensures consumers are advised of choices available to them for services and monitors system capacity to develop resources where gaps may be identified. The Department ensures quality services are available to meet the needs of persons with I/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- *CDDO will cultivate an empowered culture rooted in trauma-informed care principles*
- *The Department will ensure efficiency and effectiveness of operations*
- *CDDO will exercise leadership to make progress on complex system challenges*
- *The Department will communicate smarter, not harder; and, will improve strategic communication with internal/external stakeholders*

Highlights

- Collaborated with I/DD system partners to reach a consensus on and define Kansas Department for Aging and Disability Services (KDADS) and CDDO system values
- Continued educational efforts on the Federal Home and Community Based Services (HCBS) Settings Final Rule for affiliated agencies as well as individuals, parents, and guardians
- Raised awareness of the restart of KanCare renewals and worked with affiliates and the State to avoid loss of coverage and services



Accomplishments and Strategic Results

Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2023:

- Quality Assurance advanced professional education for targeted case managers (TCM) with eight of ten agencies now having a certified Charting the LifeCourse Ambassador;
- Brought national expert Dr. Thomas Pomeranz to Sedgwick County for an in-person training with affiliated agencies on the HCBS Settings Final Rule, and conducted a webinar for individuals with I/DD, parents, guardians, and advocates;
- Researched and wrote a successful grant application to improve the I/DD crisis stabilization process in Sedgwick County. The grant program will be implemented in 2024;
- Service Access and Operations Director presented at a national webinar on using data to explore the intersection of I/DD and behavioral health; and
- Participated in the University of Kansas/KDADS Waiting List Study Partners Workgroup to develop a survey of individuals with I/DD who are currently on the waiting list for I/DD waivers services.

Strategic Results

The CDDO consolidated with the Sedgwick County Department of Aging to form the Department of Aging and Disabilities. The goal in merging aging and disability services is to improve collaboration and lead to improved outcomes for aging adults and people with I/DD.

In 2023, the CDDO had the following goals and results:

- Complete referrals within ten days of the file being completed. In 2023, 83.0 percent of referrals were completed within ten days.
- Determine eligibility within five business days of the full application being received. In 2023, eligibility was determined for 98.6 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2023, 95.7 percent of packets were scored and prepared within 30 days.

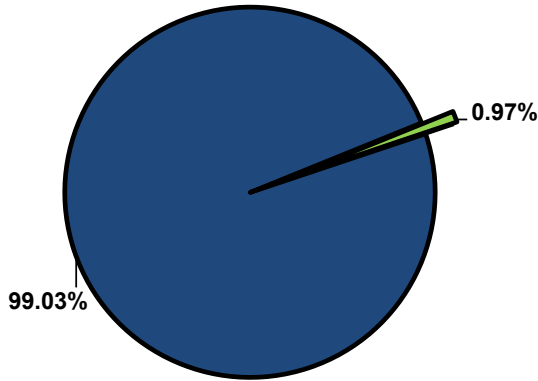


Significant Budget Adjustments

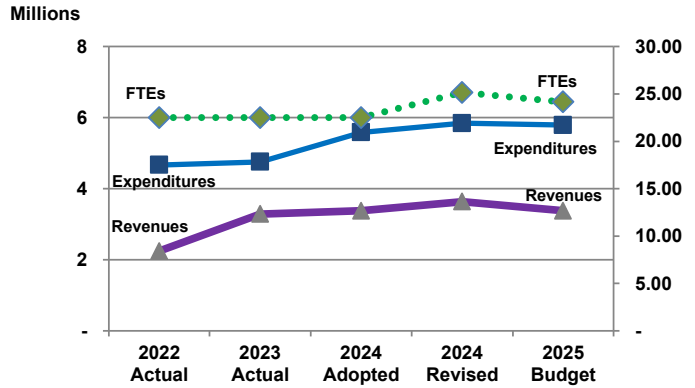
Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2025 Recommended Budget include a \$256,837 decrease in revenues and expenditures due to a one-time increase in funding in 2024 and a decrease in personnel (\$99,974) due to the transfer of 1.0 full-time equivalent (FTE) to various programs.

Departmental Graphical Summary

Department of Aging and Disabilities -
Community Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amount Chg | % Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 1,326,809 | 1,439,820 | 1,843,890 | 1,843,890 | 2,019,004 | 175,114 | 9.50% |
| Contractual Services | 3,328,323 | 3,248,684 | 3,708,955 | 3,965,792 | 3,738,411 | (227,381) | -5.73% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 11,274 | 66,427 | 32,700 | 32,700 | 32,700 | - | 0.00% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 4,666,405 | 4,754,931 | 5,585,545 | 5,842,382 | 5,790,115 | (52,267) | -0.89% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 1,954,830 | 2,957,062 | 3,100,612 | 3,357,449 | 3,100,612 | (256,837) | -7.65% |
| Charges for Services | 255,775 | 301,810 | 255,600 | 255,600 | 255,600 | - | 0.00% |
| All Other Revenue | 31,740 | 27,107 | 22,500 | 22,500 | 22,500 | - | 0.00% |
| Total Revenues | 2,242,345 | 3,285,979 | 3,378,712 | 3,635,549 | 3,378,712 | (256,837) | -7.06% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | - | - | - | - | - | - | - |
| Non-Property Tax Funded | 22.50 | 22.50 | 22.50 | 25.15 | 24.15 | (1.00) | -3.98% |
| Total FTEs | 22.50 | 22.50 | 22.50 | 25.15 | 24.15 | (1.00) | -3.98% |

Budget Summary by Fund

| Fund | 2022 | 2023 | 2024 | 2024 | 2025 | Amount Chg | % Chg |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| | Actual | Actual | Adopted | Revised | | | |
| General Fund | 1,946,715 | 1,956,589 | 1,956,590 | 1,956,590 | 1,956,590 | - | 0.00% |
| CDDO - Grants | 2,719,691 | 2,798,343 | 3,628,955 | 3,885,792 | 3,833,525 | (52,267) | -1.35% |
| Total Expenditures | 4,666,405 | 4,754,931 | 5,585,545 | 5,842,382 | 5,790,115 | (52,267) | -0.89% |



Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|------------------|------------------|---------------|
| Decrease in revenue and expenditures due to a one-time increase in funding in 2024 | (256,837) | (256,837) | |
| Decrease in personnel due to the transfer of 1.0 FTE to various programs | (99,974) | | (1.00) |
| Total | (356,811) | (256,837) | (1.00) |

Budget Summary by Program

| Program | Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|--------------------------|--------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Operations | Multi. | 2,040,435 | 2,001,005 | 2,256,590 | 2,256,590 | 2,256,590 | 0.00% | - |
| Service Acc. & Outreach | 251 | 416,920 | 412,157 | 497,727 | - | - | 0.00% | - |
| Quality Assurance | 251 | 245,649 | 272,742 | 359,304 | - | - | 0.00% | - |
| State Aid | 251 | 1,057,586 | 972,806 | 1,043,410 | 1,043,410 | 1,043,410 | 0.00% | - |
| Administration & Finance | 251 | 930,765 | 1,096,221 | 1,428,514 | 2,285,545 | 2,490,115 | 8.95% | 24.15 |
| Capacity Development | 251 | (24,950) | - | - | - | - | 0.00% | - |
| Crisis Stabilization | 251 | - | - | - | 256,837 | - | -100.00% | - |
| Total | | 4,666,405 | 4,754,931 | 5,585,545 | 5,842,382 | 5,790,115 | -0.89% | 24.15 |



Personnel Summary by Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|----------------------------------|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2024 Adopted | 2024 Revised | 2025 Budget | 2024 Adopted | 2024 Revised | 2025 Budget |
| Director of Aging & Disabilities | 251 | GRADE 73 | - | 78,054 | 78,054 | - | 0.55 | 0.55 |
| Program Manager | 251 | GRADE 65 | 270,183 | 278,588 | 278,588 | 3.00 | 3.00 | 3.00 |
| Administrative Supervisor II | 251 | GRADE 58 | 61,055 | 62,880 | 62,880 | 1.00 | 1.00 | 1.00 |
| Senior Administrative Officer | 251 | GRADE 59 | 59,325 | 61,105 | 61,105 | 1.00 | 1.00 | 1.00 |
| Management Analyst I | 251 | GRADE 59 | 174,731 | 160,707 | 160,707 | 3.00 | 3.00 | 3.00 |
| Administrative Officer | 251 | GRADE 58 | 48,297 | 55,451 | 55,451 | 1.00 | 1.10 | 1.10 |
| Case Manager III | 251 | GRADE 57 | 94,834 | 93,365 | 93,365 | 2.00 | 2.00 | 2.00 |
| Administrative Support IV | 251 | GRADE 55 | 87,176 | 89,787 | 89,787 | 2.00 | 2.00 | 2.00 |
| Administrative Support V | 251 | GRADE 56 | 41,811 | 44,348 | 44,348 | 1.00 | 1.00 | 1.00 |
| Administrative Support I | 251 | GRADE 51 | 41,862 | 43,106 | 43,106 | 1.00 | 1.00 | 1.00 |
| Case Manager II | 251 | GRADE 54 | - | 43,056 | 43,056 | - | 1.00 | 1.00 |
| Case Manager I | 251 | GRADE 53 | 120,910 | 124,540 | 124,540 | 3.00 | 3.00 | 3.00 |
| Administrative Support II | 251 | GRADE 52 | 78,224 | 116,247 | 116,247 | 2.00 | 3.00 | 3.00 |
| Quality Assurance Specialist | 251 | GRADE 53 | 36,832 | 37,920 | 37,920 | 1.00 | 1.00 | 1.00 |
| PT QA Assistant | 251 | GRADE 52 | 10,000 | 5,000 | 5,000 | 0.50 | 0.50 | 0.50 |
| Subtotal | | | | | 1,294,156 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 72,951 | | | |
| Overtime/On Call/Holiday Pay | | | | | 30,839 | | | |
| Benefits | | | | | 621,058 | | | |
| Total Personnel Budget | | | | | 2,019,004 | 22.50 | 25.15 | 24.15 |



• Operations

The Sedgwick County Developmental Disability Organization (SCDDO) contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. The County Finance Plan provides for programs as outlined in affiliation agreements.

Fund(s): 251 - CDDO - Grants / 110 - County general

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amnt. Chg. | % Chg. |
|--|------------------|------------------|------------------|------------------|------------------|------------|-------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 2,040,435 | 2,001,005 | 2,256,590 | 2,256,590 | 2,256,590 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 2,040,435 | 2,001,005 | 2,256,590 | 2,256,590 | 2,256,590 | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 255,775 | 301,810 | 255,600 | 255,600 | 255,600 | - | 0.0% |
| All Other Revenue | 31,722 | 27,107 | - | - | - | - | 0.0% |
| Total Revenues | 287,497 | 328,917 | 255,600 | 255,600 | 255,600 | - | 0.0% |
| Full-Time Equivalentents (FTEs) | - | - | - | - | - | - | 0.0% |

• Service Access & Outreach

Service Access and Outreach (SAO) acted as a central point of application and information for individuals entering the Community Developmental Disability Organization (CDDO) system. This function was designed to provide consumers with the information they needed to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. This subprogram was also the only place in the I/DD system in which the eligibility of clients for services was determined. Once eligibility was determined, SAO then provided options counseling to consumers to select a provider of case management. Requests to change providers or newly funded individuals received options counseling from SAO staff to ensure informed choice. This budget was consolidated into Administration & Finance beginning in 2024.

Fund(s): 251 - CDDO - Grants

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amnt. Chg. | % Chg. |
|--|----------------|----------------|----------------|----------|----------|------------|-------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 416,274 | 411,771 | 489,827 | - | - | - | 0.0% |
| Contractual Services | 646 | 386 | 6,900 | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | 1,000 | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 416,920 | 412,157 | 497,727 | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 292,705 | 195,137 | 454,377 | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 292,705 | 195,137 | 454,377 | - | - | - | 0.0% |
| Full-Time Equivalentents (FTEs) | 7.00 | 7.00 | 7.00 | - | - | - | 0.0% |



Quality Assurance

Quality Assurance partnered with affiliated service providers to ensure clients received high-quality services that met their individualized support needs. Quality Assurance made regular site visits to service settings, met with providers of services to discuss programs, and maintained a quality assurance committee that visited a 10.0 percent sample of clients. Quality Assurance also performed contract monitoring to ensure that affiliated service providers were meeting the terms and expectations of the annual affiliation agreement. Quality Assurance managed the annual training plan for the affiliate network. This budget was consolidated into Administration & Finance beginning in 2024.

Fund(s): 251 - CDDO - Grants

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amnt. Chg. | % Chg. |
|------------------------------------|----------------|----------------|----------------|---------|------|------------|-------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 244,261 | 269,100 | 355,104 | - | - | - | 0.0% |
| Contractual Services | 1,387 | 3,641 | 4,200 | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 245,649 | 272,742 | 359,304 | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 211,436 | 137,069 | 296,155 | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 211,436 | 137,069 | 296,155 | - | - | - | 0.0% |
| Full-Time Equivalent (FTEs) | 4.50 | 4.50 | 4.50 | - | - | - | 0.0% |

State Aid

Prior to State Fiscal Year (SFY) '14, these funds were available through the State of Kansas to be used at the discretion of each CDDO. The current State contract restricts the CDDO's discretion to priority service areas. These priority service areas include: transportation, children's services, direct service provision, non-Medicaid eligible case management, flex funding, and emergent need. In 2022, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions.

Fund(s): 251 - CDDO - Grants

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amnt. Chg. | % Chg. |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------|-------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 1,057,586 | 972,806 | 1,043,410 | 1,043,410 | 1,043,410 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,057,586 | 972,806 | 1,043,410 | 1,043,410 | 1,043,410 | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 782,558 | 1,043,410 | 1,043,410 | 1,043,410 | 1,043,410 | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 782,558 | 1,043,410 | 1,043,410 | 1,043,410 | 1,043,410 | - | 0.0% |
| Full-Time Equivalent (FTEs) | - | - | - | - | - | - | 0.0% |



• Administration & Finance

The SCDDO receives funding from the State of Kansas for the administration of the SCDDO. This funding is to be used to defray the administration of the 1995 Developmental Disabilities Reform Act and cannot be used to serve individuals. The Service and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures. This program absorbed budgets from Service Access & Outreach and Quality Assurance beginning in 2024.

Fund(s): 251 - CDDO - Grants

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|------------------------------------|----------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | 666,274 | 758,949 | 998,959 | 1,843,890 | 2,019,004 | 175,114 | 9.5% |
| Contractual Services | 253,218 | 270,846 | 397,855 | 408,955 | 438,411 | 29,456 | 7.2% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 11,274 | 66,427 | 31,700 | 32,700 | 32,700 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 930,765 | 1,096,221 | 1,428,514 | 2,285,545 | 2,490,115 | 204,570 | 9.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 668,132 | 1,581,447 | 1,306,670 | 2,057,202 | 2,057,202 | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | 18 | - | 22,500 | 22,500 | 22,500 | - | 0.0% |
| Total Revenues | 668,150 | 1,581,447 | 1,329,170 | 2,079,702 | 2,079,702 | - | 0.0% |
| Full-Time Equivalent (FTEs) | 11.00 | 11.00 | 11.00 | 25.15 | 24.15 | (1.00) | -4.0% |

• Capacity Development

The Community Capacity Development Program addressed the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to improve their capacity to deliver services to those in need of long-term supports. The program offered matching funds to affiliated community service providers for projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. The Department discontinued the Capacity Development fund after 2021.

Fund(s): 251 - CDDO - Grants

| Expenditures | 2022 | 2023 | 2024 | | 2025 Budget | Amnt. Chg. '24 - '25 | % Chg. '24 - '25 |
|------------------------------------|-----------------|----------|----------|----------|-------------|----------------------|------------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | (24,950) | - | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | (24,950) | - | - | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | - | - | - | 0.0% |
| Full-Time Equivalent (FTEs) | - | - | - | - | - | - | 0.0% |



• **IDD Crisis Stabilization**

The I/DD Crisis Stabilization grant funds development of a comprehensive crisis stabilization system for individuals with I/DD and co-occurring mental health diagnoses which includes a multidisciplinary crisis planning process.

Fund(s): 251 - CDDO - Grants

| Expenditures | 2022 | 2023 | 2024 | 2024 | 2025 | Amnt. Chg. | % Chg. |
|------------------------------------|--------|--------|---------|----------------|------|------------------|----------------|
| | Actual | Actual | Adopted | Revised | | | |
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | - | - | 256,837 | - | (256,837) | -100.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | - | - | 256,837 | - | (256,837) | -100.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | 256,837 | - | (256,837) | -100.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | - | - | - | 256,837 | - | (256,837) | -100.0% |
| Full-Time Equivalent (FTEs) | - | - | - | - | - | - | 0.0% |



Department of Aging and Disabilities - Physical Disabilities

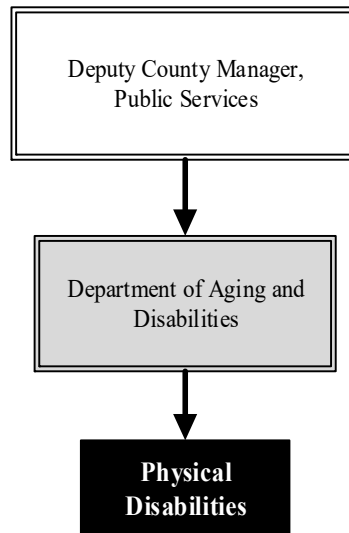
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
Director of Mobility & Mill Levy Services
271 W. 3rd St., Suite 500
Wichita, KS 67202
316.660.5158
emily.jensen@sedgwick.gov

Overview

The Sedgwick County Department of Aging and Disabilities 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 disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

Highlights

- In 2023, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 102 people
- In 2023, the contracted Specialized Wheelchair Customization Program through Cerebral Palsy Research Foundation (CPRF) served 319 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 7,393 meals in 2023.

In 2023, the Exercise Wellness Program served 41 people, addressing range of motion, which is critical for individuals with severe physical disabilities. This support enables them to remain at home in the community.

The Flex/Dental Services Program provided by Independent Living Resource Center (ILRC) assisted 35 people with dental services. These individuals would not have otherwise had access to necessary dental treatment.

Strategic Results

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2023:

CPRF will provide wheel chair modifications for 300 individuals in 2023 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 319 individuals in 2023, 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 2023, 76 people were served and 68 devices/adaptive equipment were provided.



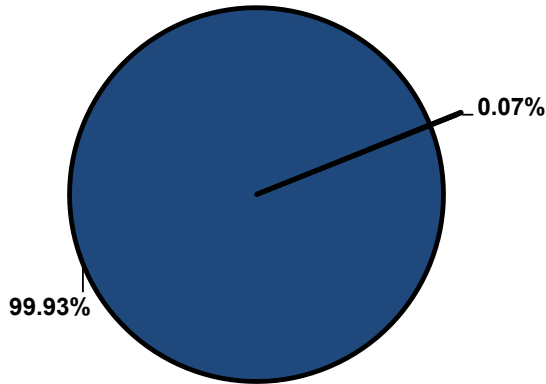
Significant Budget Adjustments

There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2025 Recommended Budget.

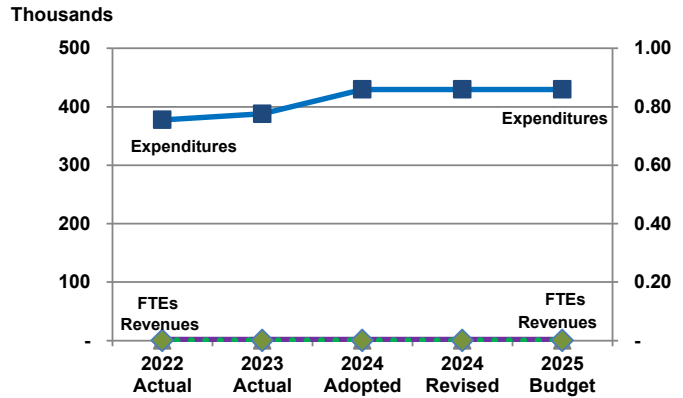


Departmental Graphical Summary

Department of Aging and Disabilities - Physical Disabilities
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| Expenditures | | | | | | | |
| Personnel | - | - | - | - | - | - | - |
| Contractual Services | 377,464 | 383,803 | 400,599 | 400,599 | 390,769 | (9,830) | -2.45% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | - | - | - | - | - | - | - |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | 4,161 | 29,000 | 29,000 | 38,830 | 9,830 | 33.90% |
| Total Expenditures | 377,464 | 387,964 | 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 Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | - | - | - | - | - | - | - |
| Non-Property Tax Funded | - | - | - | - | - | - | - |
| Total FTEs | - | - | - | - | - | - | - |

Budget Summary by Fund

| Fund | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | Amount Chg '24 Rev.-'25 | % Chg '24 Rev.-'25 |
|---------------------------|----------------|----------------|----------------|----------------|----------------|-------------------------|--------------------|
| General Fund | 377,464 | 387,964 | 429,599 | 429,599 | 429,599 | - | 0.00% |
| Total Expenditures | 377,464 | 387,964 | 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 | 2022 Actual | 2023 Actual | 2024 Adopted | 2024 Revised | 2025 Budget | % Chg '24 Rev.-'25 | 24-'25' FTEs |
|---------------------|------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------|
| Physical Disability | 110 | 377,464 | 387,964 | 429,599 | 429,599 | 429,599 | 0.00% | - |
| Total | | 377,464 | 387,964 | 429,599 | 429,599 | 429,599 | 0.00% | - |

