

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

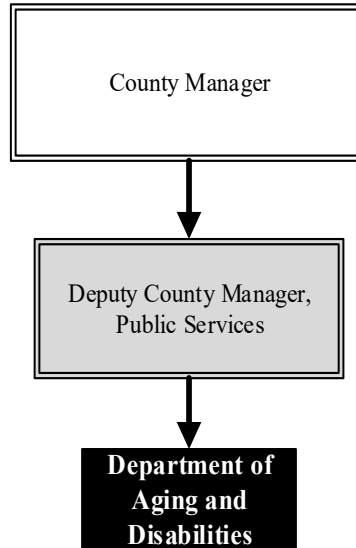
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Overview

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 USAgings 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.

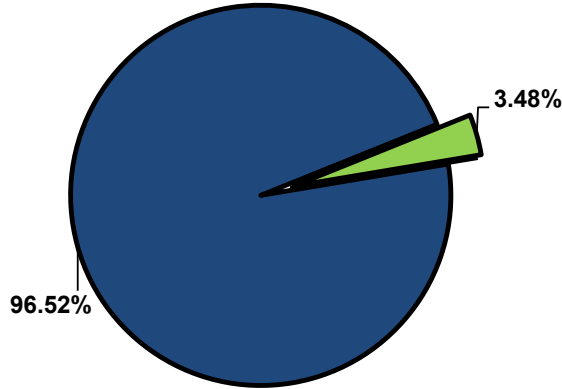


Significant Budget Adjustments

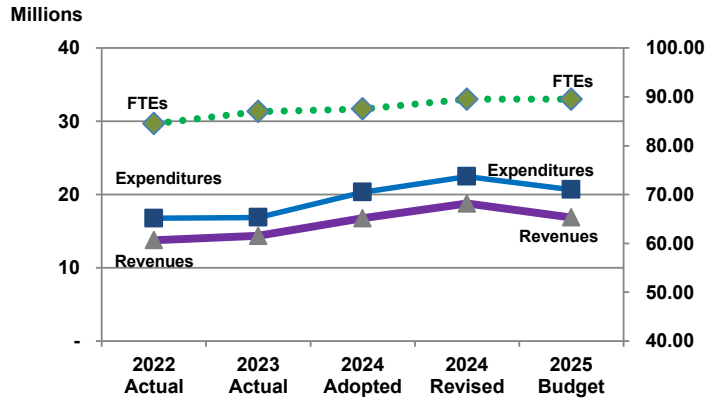
Significant adjustments to the Department of Aging and Disabilities' 2025 budget include a \$2,052,935 decrease in revenues and \$1,892,011 decrease in expenditures due to grants ending in 2024, a \$256,837 decrease in revenues and expenditures due to a one-time increase in funding in 2024, a decrease 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, a decrease in intergovernmental revenues (\$81,621) to bring in-line with anticipated actuals, and a \$61,000 increase in contractals due to an increase for Senior Centers.

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

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
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	15,278,895	13,257,182	(2,021,713)	-13.23%
Debt Service	-	-	-	-	-	-	-
Commodities	322,754	272,286	295,129	391,635	226,083	(165,552)	-42.27%
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	20,672,601	(1,784,704)	-7.95%
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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
General Fund	3,025,131	2,263,636	2,510,351	2,510,351	2,581,568	71,217	2.84%
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	20,672,601	(1,784,704)	-7.95%

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)	
Increase in contractals due to an increase for Senior Centers	61,000		
Total	(2,273,198)	(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	1,176,060	1,012,072	-13.94%	5.62
Community Based Serv.	Multi.	5,901,185	5,157,676	6,060,797	7,273,396	6,049,568	-16.83%	15.15
In Home Services	Multi.	3,454,458	4,143,285	5,310,743	5,634,501	5,507,405	-2.26%	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	20,672,601	-7.95%	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

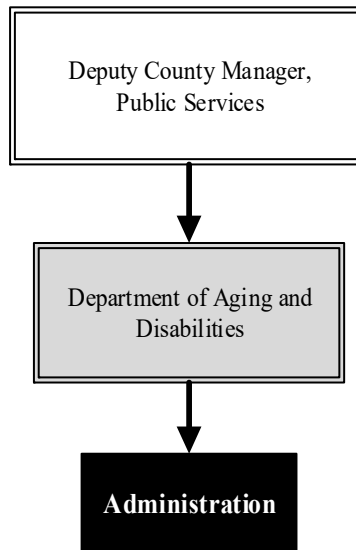
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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Overview

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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.

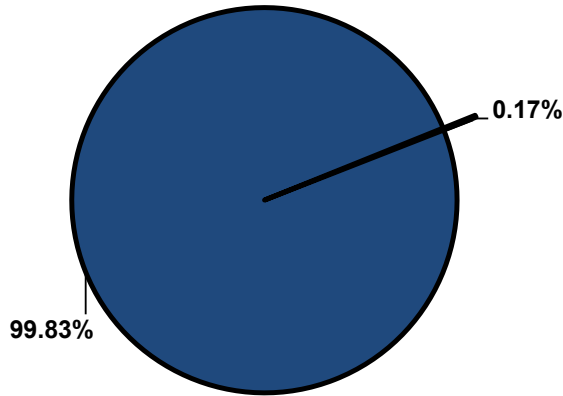


Significant Budget Adjustments

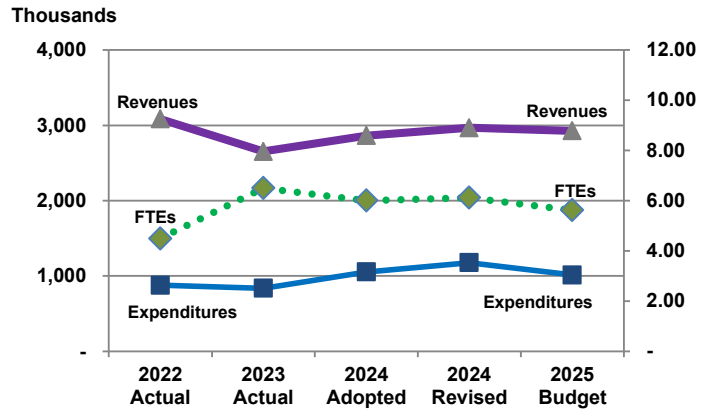
Significant adjustments to the Department of Aging and Disabilities - Administration 2025 budget include a \$108,339 decrease in revenues and expenditures due to grants ending in 2024, a \$74,981 increase in personnel due to the transfer of 0.75 full-time equivalent (FTE) positions from various programs, 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	408,479	381,965	(26,514)	-6.49%
Debt Service	-	-	-	-	-	-	-
Commodities	60,823	22,134	41,200	51,836	38,000	(13,836)	-26.69%
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	1,176,060	1,012,072	(163,988)	-13.94%
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

Fund	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Aging Services	668,072	676,246	830,941	830,941	815,271	(15,670)	-1.89%
Aging - Grants	208,125	159,348	222,279	345,118	196,800	(148,318)	-42.98%
Total Expenditures	876,197	835,595	1,053,221	1,176,060	1,012,072	(163,988)	-13.94%

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	Multi.	876,197	835,595	1,053,221	1,176,060	1,012,072	-13.94%	5.62
Total		876,197	835,595	1,053,221	1,176,060	1,012,072	-13.94%	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

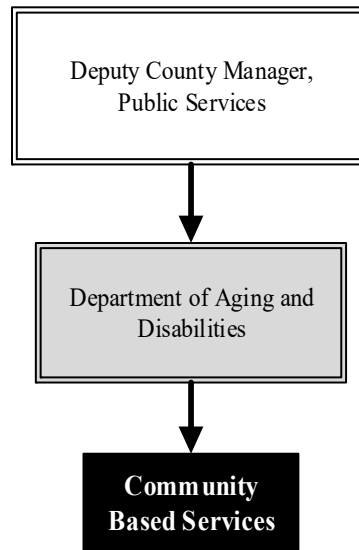
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Overview

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.

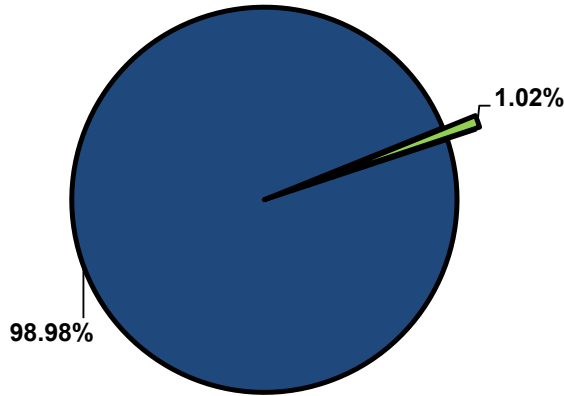


Significant Budget Adjustments

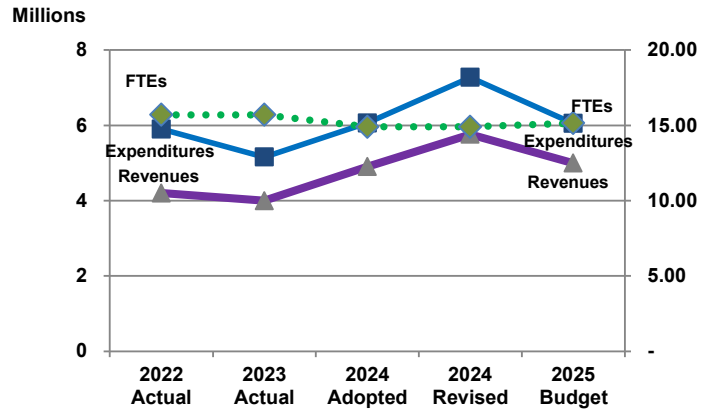
Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2025 budget include a \$1,193,749 decrease in revenues and a \$1,176,459 decrease in expenditures due to grants ending in 2024, a \$185,350 decrease in contractuals to bring in-line with anticipated actuals, a \$171,292 increase in charges for services to bring in-line with anticipated actuals, a \$61,000 increase in contractuals due to an increase for Senior Centers, 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	1,054,081	1,096,963	42,882	4.07%
Contractual Services	4,765,786	4,408,397	5,018,632	6,103,915	4,919,422	(1,184,493)	-19.41%
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	7,273,396	6,049,568	(1,223,828)	-16.83%
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 Equivalent (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	6,183,201	4,878,321	(1,304,880)	-21.10%
General Fund	612,909	(173,406)	-	-	61,000	61,000	
Total Expenditures	5,901,185	5,157,676	6,060,797	7,273,396	6,049,568	(1,223,828)	-16.83%

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 contractals due to an increase for Senior Centers	61,000		
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	(1,264,487)	(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	Multi.	689,381	765,908	790,379	790,379	857,878	8.54%	1.25
Comm. Services Grants	254	4,308,624	4,280,437	4,970,602	6,183,201	4,878,321	-21.10%	12.90
Senior Services	110	612,909	(173,406)	-	-	-	0.00%	-
Total		5,901,185	5,157,676	6,060,797	7,273,396	6,049,568	-16.83%	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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 / 110 - County general

Expenditures	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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	776,000	58,500	8.2%
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	857,878	67,499	8.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.25	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	899,386	926,716	27,330	3.0%
Contractual Services	3,627,430	3,565,166	4,101,132	5,186,415	3,940,422	(1,245,993)	-24.0%
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	6,183,201	4,878,321	(1,304,880)	-21.1%
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 Equivalents (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 Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department of Aging and Disabilities - In-Home Services

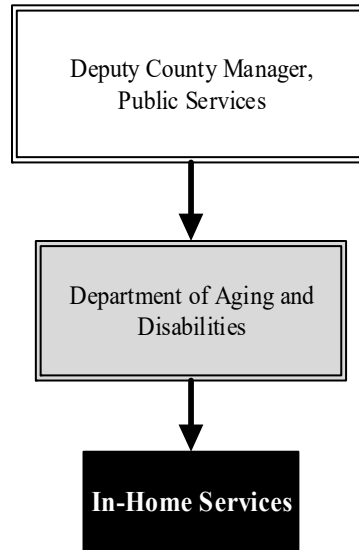
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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.

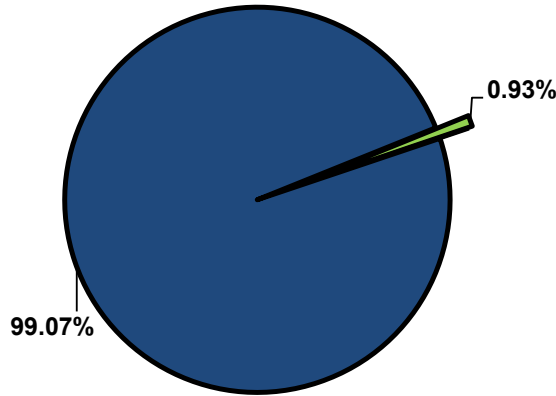


Significant Budget Adjustments

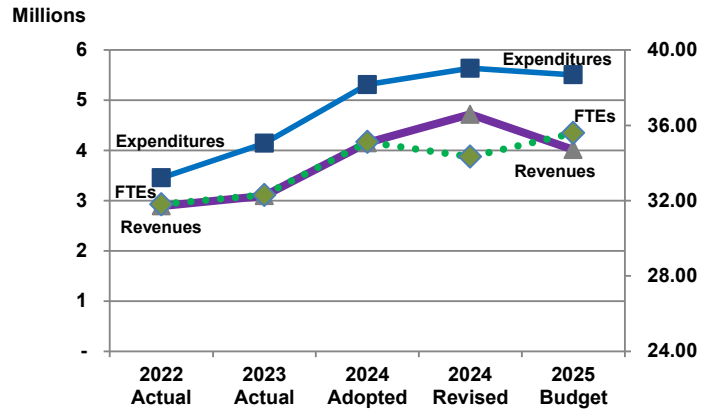
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2025 budget include a \$572,595 decrease in revenues and a \$384,398 decrease in expenditures due to grants ending in 2024, an \$85,974 increase in personnel due to the transfer of 1.53 full-time equivalent (FTE) positions 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	2,163,950	2,564,605	400,655	18.51%
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	5,634,501	5,507,405	(127,096)	-2.26%
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 Equivalent (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	4,765,531	4,605,971	(159,560)	-3.35%
Total Expenditures	3,454,458	4,143,285	5,310,743	5,634,501	5,507,405	(127,096)	-2.26%

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	2,303,816	2,168,788	-5.86%	22.03
Total		3,454,458	4,143,285	5,310,743	5,634,501	5,507,405	-2.26%	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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
Personnel	879,611	932,308	1,465,589	1,237,645	1,528,788	291,143	23.5%
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	2,303,816	2,168,788	(135,028)	-5.9%
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

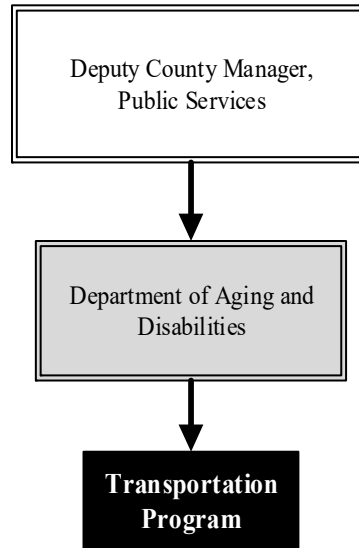
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
 Director of Mobility & Mill Levy Services
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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.

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.

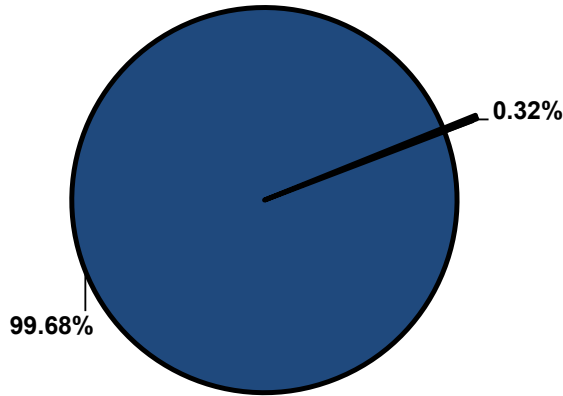


Significant Budget Adjustments

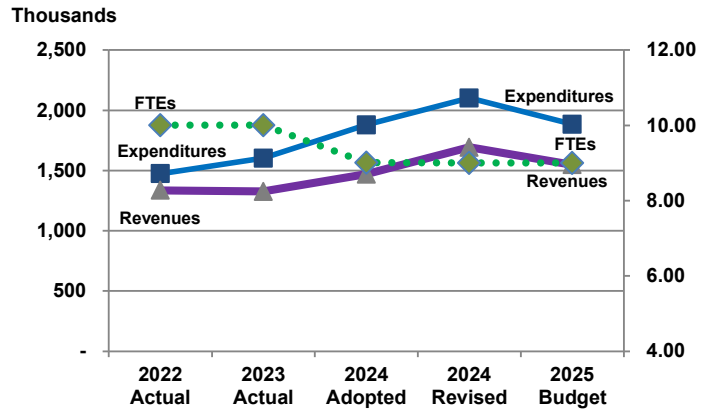
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2025 budget include a decrease in expenditures (\$222,815) and revenues (\$178,252) due to a grant ending in 2024.

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)	-
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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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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

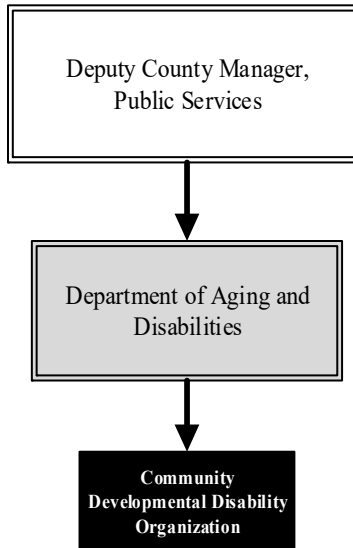
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Overview

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.

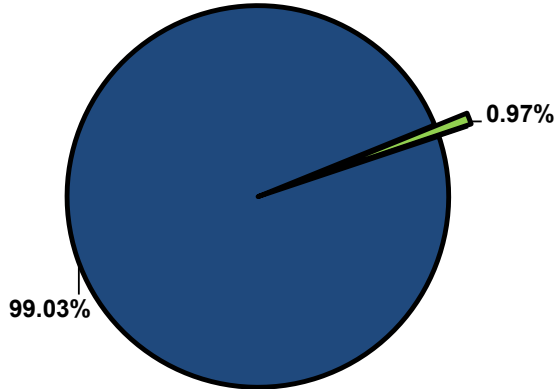


Significant Budget Adjustments

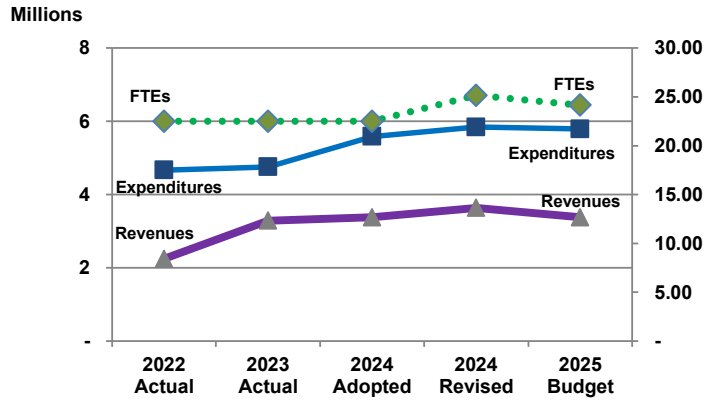
Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2025 budget include a \$256,837 decrease in revenues and expenditures due to a one-time increase in funding in 2024 and a decrease in personnel (\$99,974) due to the transfer of 1.0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

	2022 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
Expenditures							
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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amount Chg '24 Rev.-'25	% Chg '24 Rev.-'25
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	(99,975)		(1.00)
Total	(356,812)	(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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalents (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 Actual	2023 Actual	2024 Adopted	2024 Revised	2025 Budget	Amnt. Chg. '24 - '25	% Chg. '24 - '25
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 Equivalentents (FTEs)	-	-	-	-	-	-	0.0%

Department of Aging and Disabilities - Physical Disabilities

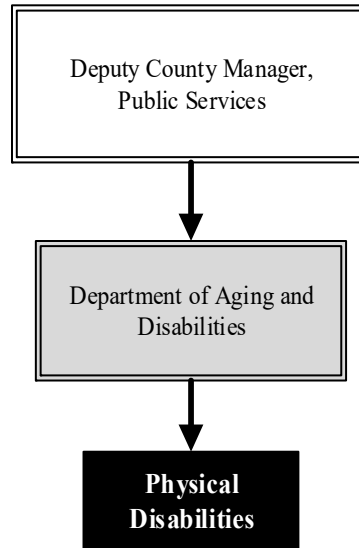
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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.

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.

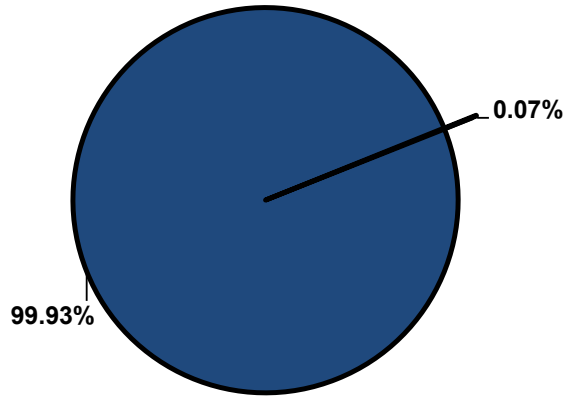


Significant Budget Adjustments

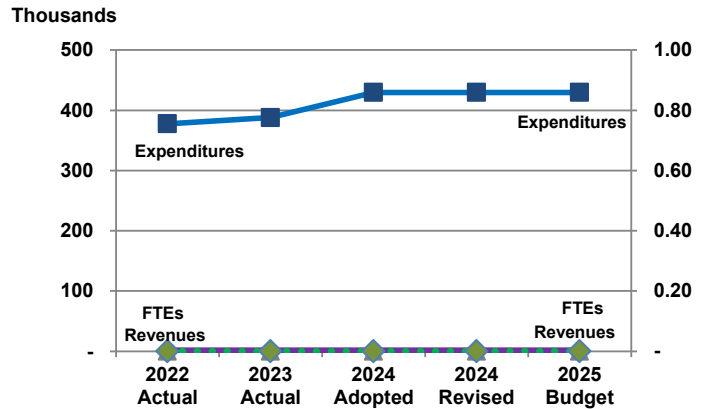
There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2025 budget.

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 Equivalentents (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%	-