

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

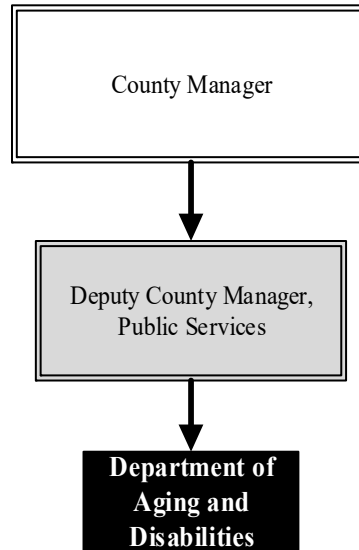
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Overview

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

Highlights

- In 2022, CPAAA hosted the first annual Wellness in the Park event during Older Americans month. This event was held at Sedgwick County Park and included wellness activities, community information, and resources for older adults and caregivers
- In 2022, CPAAA received one of 13 Aging Innovations awards at the national USAging annual conference. The award was for CPAAA's Going Home Program, which is a nursing home to community transition service



Accomplishments and Strategic Results

Accomplishments

Older adults were provided services to remain at home, in the community through one-time funding allocated to the Department, targeting five services. During 2022, 788 food boxes were distributed to meet nutritional needs; 44 persons received a full eye exam for older adults and 75 received eyeglasses; 95 individuals received a hearing test and hearing aids to improve socialization; 398 individuals received utility assistance that did not qualify for other low-income assistance programs; and a new transportation vehicle was purchased.

CPAAA partnered with the Kansas Association of Area Agencies on Aging and Disabilities (K4AD) to develop and implement a local and state-wide marketing campaign focused on coronavirus disease (COVID-19) vaccinations, boosters, and testing. This campaign included billboards, radio, television, social media, and newspapers targeting older adults and caregivers.

Strategic Results

The Department allocated \$129,492 of the \$500,000 one-time transfer allocated by the Board of County Commissioners (BOCC) for the 2022 budget for the purchase of a van. The van is a low-floor vehicle with a ramp to provide transportation within Sedgwick County for mobility impaired older adults. This will allow for more flexible service provisions than Kansas Department of Transportation (KDOT) vehicles. This flexibility will better address the needs of transit dependent individuals.

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 2022 was to provide services resulting in cost savings of \$260,000 on Medicare plans. In 2022, the CPAAA Senior Health Insurance Counseling for Kansas (SHICK) program provided services to individuals that resulted in beneficiaries saving a total of \$304,018 on Medicare plans.

The 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 2022, the CARE program assisted 2,103 individuals by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

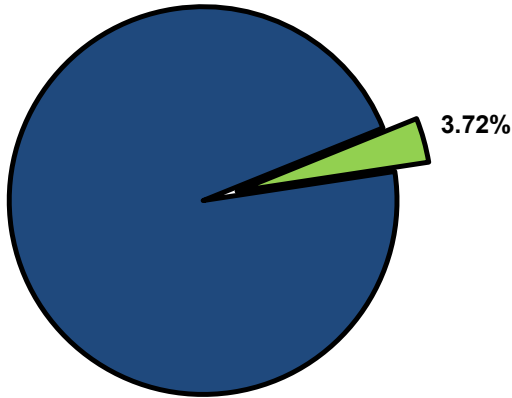


Significant Budget Adjustments

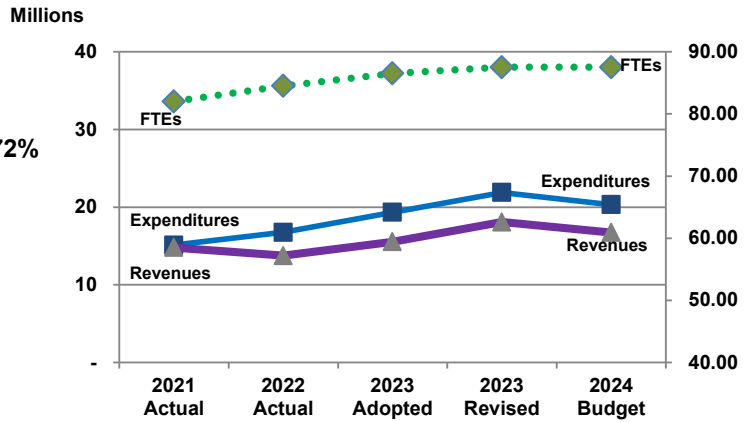
Significant adjustments to the Department of Aging and Disabilities' 2024 budget include a \$1,272,081 decrease in expenditures and a \$1,020,395 decrease in revenues due to one-time grant funding in 2023, a decrease in expenditures (\$716,483) and revenues (\$302,296) to bring in-line with anticipated actuals, and an \$83,719 decrease in revenues and expenditures due to a grant ending in 2023.

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	4,099,178	4,452,829	5,823,150	6,013,154	6,368,693	355,539	5.91%
Contractual Services	10,877,522	11,532,418	12,809,815	14,809,136	13,268,046	(1,541,090)	-10.41%
Debt Service	-	-	-	-	-	-	-
Commodities	97,062	322,754	278,987	698,263	295,129	(403,134)	-57.73%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(88,118)	129,492	75,000	-	-	-	-
Interfund Transfers	109,374	311,807	352,925	352,925	386,589	33,664	9.54%
Total Expenditures	15,095,018	16,749,301	19,339,877	21,873,477	20,318,457	(1,555,020)	-7.11%
Revenues							
Tax Revenues	2,636,154	2,901,934	2,513,098	2,513,098	2,673,429	160,331	6.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	11,352,450	9,618,739	11,420,414	13,949,115	12,621,104	(1,328,012)	-9.52%
Charges for Services	642,767	1,012,628	1,219,426	1,219,426	1,035,087	(184,339)	-15.12%
All Other Revenue	166,699	221,245	380,380	384,987	406,105	21,118	5.49%
Total Revenues	14,798,070	13,754,545	15,533,318	18,066,626	16,735,725	(1,330,901)	-7.37%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	13.22	12.72	13.22	13.22	13.20	(0.02)	-0.11%
Non-Property Tax Funded	68.79	71.79	73.29	74.29	74.30	0.02	0.02%
Total FTEs	82.00	84.50	86.50	87.50	87.50	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	2,389,413	3,025,131	2,501,543	2,501,543	2,510,351	8,808	0.35%
Aging Services	2,265,032	2,556,947	3,023,503	3,023,503	3,108,938	85,435	2.83%
Aging Grants	7,686,427	8,447,533	10,381,883	12,421,311	11,070,213	(1,351,098)	-10.88%
CDDO Grants	2,754,146	2,719,691	3,432,948	3,927,120	3,628,955	(298,166)	-7.59%
Total Expenditures	15,095,018	16,749,301	19,339,877	21,873,477	20,318,457	(1,555,020)	-7.11%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(1,272,081)	(1,020,395)	
Decrease in revenues and expenditures to bring in-line with anticipated actuals	(716,483)	(302,296)	
Decrease in revenues and expenditures due to a grant ending in 2023	(83,719)	(83,719)	

Total (2,072,283) (1,406,410) -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Aging Administration	Multi.	821,409	876,197	937,248	1,067,950	1,053,221	-1.38%	6.00
Community Based Serv.	Multi.	4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	-9.04%	14.90
In Home Services	Multi.	3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	-7.16%	35.10
Transportation	Multi.	1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	-10.92%	9.00
CDDO	Multi.	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	-5.07%	22.50
Physical Disabilities	110	387,442	377,464	429,599	429,599	429,599	0.00%	-
Total		15,095,018	16,749,301	19,339,877	21,873,477	20,318,457	-7.11%	87.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Van Driver	110	GRADE52	-	-	625	-	-	0.13
Van Driver	110	GRADE52	-	-	45,295	-	-	1.25
Administrative Support I	110	GRADE51	-	-	19,488	-	-	0.50
PT Administrative Support	110	GRADE51	-	-	7,330	-	-	0.25
PT Office Assistant	110	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	110	GRADE50	-	-	1,250	-	-	0.25
Administrative Support I	110	GRADE118	15,642	17,230	-	0.50	0.50	-
Van Driver	110	GRADE116	32,312	35,394	-	1.25	1.25	-
PT Office Assistant	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Office Specialist	110	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Van Driver	110	EXCEPT	3,198	3,523	-	0.13	0.13	-
Director of Aging and Disabilities	205	GRADE71	-	-	61,107	-	-	0.49
Program Manager	205	GRADE65	-	-	90,808	-	-	1.10
Grant Controller	205	GRADE64	-	-	63,507	-	-	1.00
Senior Administrative Officer	205	GRADE59	-	-	32,803	-	-	0.50
Accountant	205	GRADE58	-	-	47,420	-	-	1.00
Administrative Support IV	205	GRADE58	-	-	55,604	-	-	1.00
Case Manager III	205	GRADE57	-	-	70,316	-	-	1.50
Public Health Educator	205	GRADE56	-	-	22,008	-	-	0.50
Grant Coordinator	205	GRADE55	-	-	97,705	-	-	2.00
PT Senior Center Coordinator	205	GRADE52	-	-	2,500	-	-	0.50
Administrative Support I	205	GRADE51	-	-	37,143	-	-	1.00
Director of Aging and Disabilities	205	GRADE139	51,588	56,814	-	0.49	0.49	-
Grant Controller	205	GRADE132	54,766	62,119	-	1.00	1.00	-
Program Manager	205	GRADE132	72,878	80,243	-	1.10	1.10	-
Senior Administrative Officer	205	GRADE127	29,777	32,803	-	0.50	0.50	-
Accountant	205	GRADE125	38,920	42,480	-	1.00	1.00	-
Case Manager III	205	GRADE124	55,733	61,013	-	1.50	1.50	-
Public Health Educator	205	GRADE124	18,898	20,818	-	0.50	0.50	-
Administrative Support IV	205	GRADE123	41,966	46,230	-	1.00	1.00	-
Grant Coordinator	205	GRADE123	90,017	95,748	-	2.00	2.00	-
Administrative Support I	205	GRADE118	30,784	33,921	-	1.00	1.00	-
PT Senior Center Coordinator	205	EXCEPT	16,016	2,500	-	0.50	0.50	-
Director of Developmental Disabilities	251	GRADE71	-	-	86,922	-	-	1.00
Deputy Director of CDDO	251	GRADE65	-	-	86,541	-	-	1.00
Project Manager	251	GRADE65	-	-	94,118	-	-	1.00
Quality Assurance Coordinator	251	GRADE65	-	-	89,524	-	-	1.00
Administrative Support V	251	GRADE59	-	-	111,689	-	-	2.00
Management Analyst I	251	GRADE59	-	-	63,043	-	-	1.00
Senior Administrative Officer	251	GRADE59	-	-	59,325	-	-	1.00
Administrative Officer	251	GRADE58	-	-	48,297	-	-	1.00
Administrative Supervisor I	251	GRADE58	-	-	61,055	-	-	1.00
Case Manager III	251	GRADE57	-	-	215,744	-	-	5.00
Administrative Support V	251	GRADE56	-	-	41,811	-	-	1.00
Accountant	251	GRADE55	-	-	46,176	-	-	1.00
Administrative Support IV	251	GRADE55	-	-	41,000	-	-	1.00
Quality Assurance Specialist	251	GRADE53	-	-	36,832	-	-	1.00
Administrative Support II	251	GRADE52	-	-	43,826	-	-	1.00
Bookkeeper	251	GRADE52	-	-	34,398	-	-	1.00
PT QA Assistant	251	GRADE52	-	-	10,000	-	-	0.50
Administrative Support I	251	GRADE51	-	-	41,862	-	-	1.00
Director of Developmental Disabilities	251	GRADE138	89,701	78,499	-	1.00	1.00	-
Deputy Director of CDDO	251	GRADE132	81,735	86,541	-	1.00	1.00	-
Project Manager	251	GRADE129	70,894	75,045	-	1.00	1.00	-
Quality Assurance Coordinator	251	GRADE129	58,215	64,129	-	1.00	1.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Senior Administrative Officer	251	GRADE127	48,241	53,143	-	1.00	1.00	-
Administrative Officer	251	GRADE126	40,851	44,119	-	1.00	1.00	-
Management Analyst I	251	GRADE126	46,272	50,970	-	1.00	1.00	-
Accountant	251	GRADE125	41,922	46,186	-	1.00	1.00	-
Administrative Supervisor I	251	GRADE124	52,636	58,003	-	1.00	1.00	-
Administrative Support V	251	GRADE124	124,623	136,104	-	3.00	3.00	-
Case Manager III	251	GRADE124	185,328	204,221	-	5.00	5.00	-
Administrative Support IV	251	GRADE123	35,299	38,526	-	1.00	1.00	-
Quality Assurance Specialist	251	GRADE121	32,991	34,595	-	1.00	1.00	-
Administrative Support II	251	GRADE120	39,780	43,828	-	1.00	1.00	-
Bookkeeper	251	GRADE119	29,028	31,674	-	1.00	1.00	-
Administrative Support I	251	GRADE118	34,237	37,717	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	-	0.50	0.50	-
Director of Aging and Disabilities	254	GRADE71	-	-	63,602	-	-	0.50
Program Manager	254	GRADE65	-	-	162,296	-	-	1.90
Clinical Social Worker	254	GRADE64	-	-	64,931	-	-	1.00
Senior Social Worker	254	GRADE62	-	-	62,456	-	-	1.00
CARE Coordinator	254	GRADE59	-	-	57,474	-	-	1.00
Eligibility and Options Specialist Team	254	GRADE59	-	-	49,934	-	-	1.00
Management Analyst I	254	GRADE59	-	-	48,401	-	-	1.00
Senior Administrative Officer	254	GRADE59	-	-	83,382	-	-	1.50
Management Analyst I	254	GRADE58	-	-	46,097	-	-	1.00
PT Registered Dietician	254	GRADE58	-	-	2,500	-	-	0.50
Case Manager III	254	GRADE57	-	-	573,685	-	-	12.50
Public Health Educator	254	GRADE56	-	-	22,008	-	-	0.50
Administrative Support IV	254	GRADE55	-	-	40,970	-	-	1.00
Grant Coordinator	254	GRADE55	-	-	39,820	-	-	1.00
RSVP Coordinator	254	GRADE55	-	-	40,873	-	-	1.00
Call Center Specialist	254	GRADE53	-	-	110,186	-	-	3.00
Case Manager I	254	GRADE53	-	-	154,784	-	-	4.00
PT Volunteer Coordinator	254	GRADE53	-	-	14,360	-	-	0.50
Quality Assurance Specialist	254	GRADE53	-	-	73,956	-	-	2.00
PT Van Driver	254	GRADE52	-	-	2,500	-	-	0.38
Van Driver	254	GRADE52	-	-	181,180	-	-	3.75
Administrative Support I	254	GRADE51	-	-	259,918	-	-	7.50
Administrative Support IV	254	GRADE51	-	-	38,147	-	-	1.00
Health Services Liaison	254	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	254	GRADE51	-	-	9,830	-	-	0.75
PT Office Assistant	254	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	254	GRADE50	-	-	1,250	-	-	0.25
Director of Aging and Disabilities	254	GRADE139	53,694	59,133	-	0.51	0.51	-
Clinical Social Worker	254	GRADE132	54,766	60,331	-	1.00	1.00	-
Program Manager	254	GRADE132	128,115	141,074	-	1.90	1.90	-
Senior Social Worker	254	GRADE130	49,670	54,717	-	1.00	1.00	-
Senior Administrative Officer	254	GRADE127	73,525	80,995	-	1.50	1.50	-
CARE Coordinator	254	GRADE126	49,040	54,022	-	1.00	1.00	-
Eligibility and Options Specialist Team	254	GRADE126	40,851	44,568	-	1.00	1.00	-
Management Analyst I	254	GRADE126	83,338	87,400	-	2.00	2.00	-
Case Manager III	254	GRADE124	471,858	510,347	-	12.50	12.50	-
Public Health Educator	254	GRADE124	18,898	20,818	-	0.50	0.50	-
Administrative Support IV	254	GRADE123	71,663	77,815	-	2.00	2.00	-
Grant Coordinator	254	GRADE123	35,299	37,793	-	1.00	1.00	-
RSVP Coordinator	254	GRADE123	37,467	38,526	-	1.00	1.00	-
Call Center Specialist	254	GRADE121	96,063	103,804	-	3.00	3.00	-
Case Manager I	254	GRADE121	130,978	177,892	34,278	4.00	5.00	1.00
Quality Assurance Specialist	254	GRADE121	64,694	69,210	-	2.00	2.00	-

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Administrative Support I	254	GRADE118	219,405	236,346	-	7.50	7.50	-
Health Services Liaison	254	GRADE118	27,661	29,598	-	1.00	1.00	-
Van Driver	254	GRADE116	96,938	106,183	-	3.75	3.75	-
PT Office Assistant	254	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	254	EXCEPT	21,018	10,123	-	0.75	0.75	-
PT Office Specialist	254	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Registered Dietician	254	EXCEPT	20,436	2,500	-	0.50	0.50	-
PT Van Driver	254	EXCEPT	9,594	10,569	-	0.38	0.38	-
PT Volunteer Coordinator	254	EXCEPT	13,832	14,934	-	0.50	0.50	-
Subtotal					4,153,309			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					192,762			
Overtime/On Call/Holiday Pay					-			
Benefits					2,022,622			
Total Personnel Budget					6,368,693	86.50	87.50	87.50

Department of Aging and Disabilities - Administration

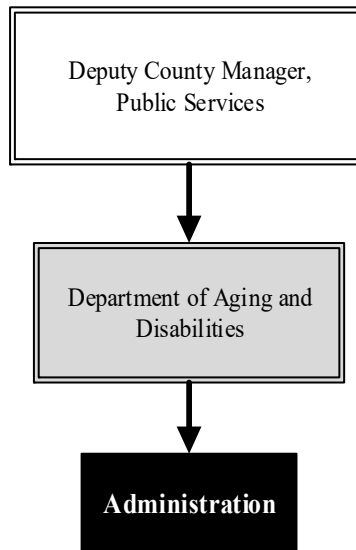
Mission: *Assisting seniors, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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

- Reconfigured existing space to support traditional office and hybrid work schedule options for employees. Worked with staff to develop a mixed model of work transitioning from the coronavirus disease (COVID-19) remote arrangement
- The Department purchased and implemented a management information system (MIS) for senior centers, My Senior Center. The new system provides a platform for data collection, reporting, and tracking of services provided



Accomplishments and Strategic Results

Accomplishments

Effective January 1, 2022, the State approved changes to the Senior Care Act (SCA) program sliding fee scale, resulting in nearly 75.0 percent of current clients no-longer having a co-pay, and a reduced co-pay for others. SCA Case Managers worked diligently to notify clients of the significant change and update established co-pays for in-home service helping to extend personal financial resources for clients.

A new MIS was purchased and provided to senior centers. The new system, My Senior Center, will enable the Department to have access to data including unduplicated participants, services, and attendance. The system provides access to specialized data and reduces senior center reporting requirements. The system will provide senior centers with useful data for participant service utilization, needs, and other grant opportunities.

Strategic Results

CPAAA, in collaboration with the Kansas Association of Area Agencies on Aging and Disabilities (K4AD) and KDADS, secured a Federal grant from the Administration of Community Living (ACL) that was extended to September 30, 2022. The goal was to transition 35 individuals from a nursing home back to the community. A total of 55 individuals transitioned from a nursing home back to the community. The individuals served had improved access to resources and information needed to retain community tenure. Based on the success of the grant, CPAAA will establish a local model starting in 2023 funded with Older Americans Act (OAA) funding.

In 2022, the CPAAA's goal for American Rescue Plan Act (ARPA) funding was to support Sedgwick County Senior Center improvements for renovations, technology, and equipment. One hundred percent of requests submitted by Sedgwick County Senior Centers for OAA ARPA funds for renovations, technology, or equipment upgrades received funds towards them.

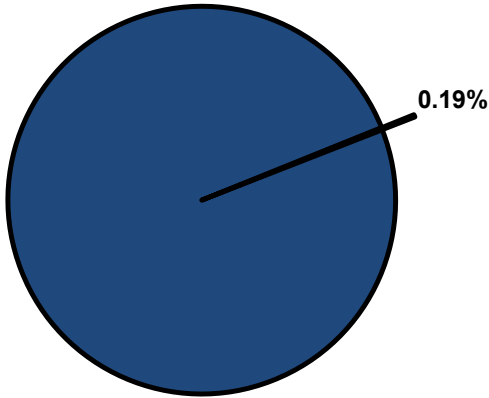


Significant Budget Adjustments

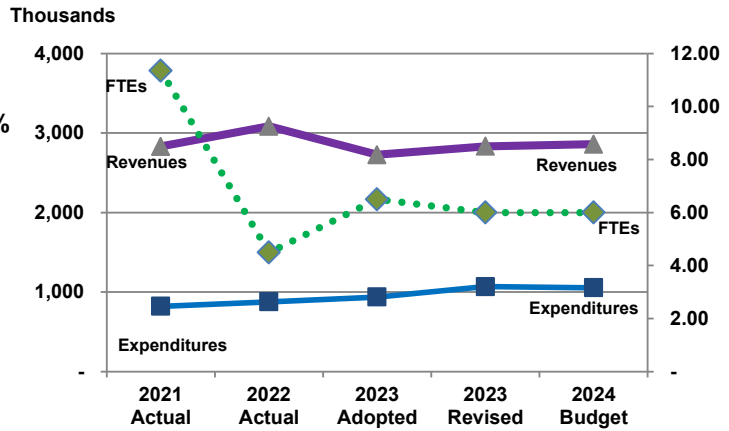
Significant adjustments to the Department on Aging and Disabilities - Administration 2024 budget include a \$106,227 decrease in revenues and expenditures due to one-time grant funding in 2023.

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	508,546	466,691	536,936	625,792	575,002	(50,790)	-8.12%
Contractual Services	270,173	318,289	335,985	375,985	402,769	26,784	7.12%
Debt Service	-	-	-	-	-	-	-
Commodities	13,109	60,823	39,327	41,173	41,200	27	0.07%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	29,581	30,394	25,000	25,000	34,250	9,250	37.00%
Total Expenditures	821,409	876,197	937,248	1,067,950	1,053,221	(14,729)	-1.38%
Revenues							
Tax Revenues	2,636,154	2,901,934	2,513,098	2,513,098	2,673,429	160,331	6.38%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	164,663	143,743	187,125	288,745	150,011	(138,734)	-48.05%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	30,358	37,962	25,808	30,415	34,981	4,566	15.01%
Total Revenues	2,831,175	3,083,639	2,726,031	2,832,258	2,858,422	26,164	0.92%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	9.09	4.49	4.49	4.49	4.49	-	0.00%
Non-Property Tax Funded	2.26	-	2.01	1.51	1.51	-	0.00%
Total FTEs	11.35	4.49	6.50	6.00	6.00	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Aging Services	649,198	668,072	712,614	712,614	830,941	118,328	16.60%
Aging Grants	172,211	208,125	224,634	355,336	222,279	(133,056)	-37.45%
Total Expenditures	821,409	876,197	937,248	1,067,950	1,053,221	(14,729)	-1.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(106,227)	(106,227)	
Total	(106,227)	(106,227)	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Aging Administration	Multi.	821,409	876,197	937,248	1,067,950	1,053,221	-1.38%	6.00
Total		821,409	876,197	937,248	1,067,950	1,053,221	-1.38%	6.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Aging	205	GRADE71	-	-	61,107	-	-	0.49
Grant Controller	205	GRADE64	-	-	63,507	-	-	1.00
Accountant	205	GRADE58	-	-	47,420	-	-	1.00
Administrative Support IV	205	GRADE58	-	-	55,604	-	-	1.00
Administrative Support I	205	GRADE51	-	-	37,143	-	-	1.00
Director of Aging	205	GRADE139	51,588	56,814	-	0.49	0.49	-
Grant Controller	205	GRADE132	54,766	62,119	-	1.00	1.00	-
Accountant	205	GRADE125	38,920	42,480	-	1.00	1.00	-
Administrative Support IV	205	GRADE123	41,966	46,230	-	1.00	1.00	-
Administrative Support I	205	GRADE118	30,784	33,921	-	1.00	1.00	-
Director of Aging	254	GRADE71	-	-	32,424	-	-	0.26
Program Manager	254	GRADE65	-	-	22,737	-	-	0.25
Senior Social Worker	254	GRADE62	-	-	62,456	-	-	1.00
Director of Aging	254	GRADE139	27,373	30,146	-	0.26	0.26	-
Program Manager	254	GRADE132	17,600	19,381	-	0.25	0.25	-
Senior Social Worker	254	GRADE130	49,670	54,717	-	1.00	1.00	-
Quality Assurance Specialist	254	GRADE121	16,336	-	-	0.50	-	-
Subtotal					382,399			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					14,187			
Overtime/On Call/Holiday Pay					2,090			
Benefits					176,326			
Total Personnel Budget					575,002	6.50	6.00	6.00

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.*

Monica Cissell
 Director of Information & Community Services

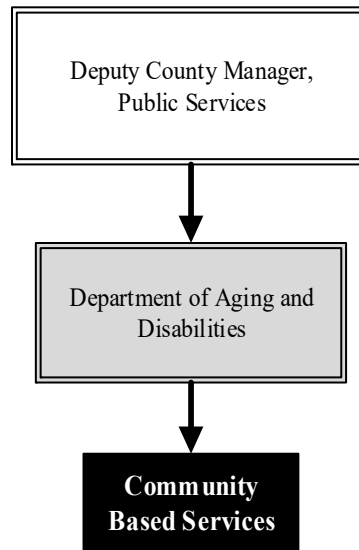
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Overview

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 2022, 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 \$304,018 in savings to Medicare recipients
- In 2022, 156 Retired Senior Volunteer Program (RSVP) volunteers provided more than 31,366 hours of volunteer service. This equals a service impact of \$939,412 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 for Senior Nutrition programs in Butler, Harvey, and Sedgwick Counties. The funds were used for infrastructure updates; assisting four home delivered meal and congregate providers and fourteen congregate meal sites to acquire kitchen equipment, facility infrastructure, and vehicles.

With grant funding, CPAAA offered mobile vaccine clinics to provide coronavirus disease (COVID-19) vaccines including first and second doses as well as boosters, in addition to flu and pneumonia shots. The Department targeted adults 60 years and older in senior focused properties or in the community at senior centers who experience barriers when accessing a vaccine, for example, mobility challenges, transportation, or online registration. The Department scheduled 26 clinics, vaccinated 389 people in partnership with local pharmacist, Derby Drug. Vaccine support kits were provided to 450 people at the sites and at Health Department vaccine clinics. CPAAA also coordinated in-home COVID-19 vaccines. In collaboration with Kansas Home Health and Hospice, 150 homebound individuals of all ages were vaccinated.

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 2022, CPAAA staff provided ACM services to 1,875 individuals; assisted with completion of Medicaid financial applications; gathered and submitted required documents; and served as a liaison throughout the Medicaid application process. There was an increase of 48.0 percent in the reach of the program during the third year of services.

Medicare provides health care and wellness benefits for individuals age 65 and over, and individuals with disabilities who meet established eligibility criteria. In 2022, 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 \$300,000, which equates to an average of \$500 per person, on their Medicare benefit premiums.

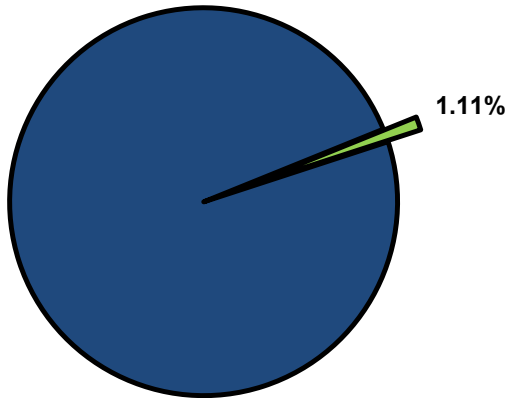


Significant Budget Adjustments

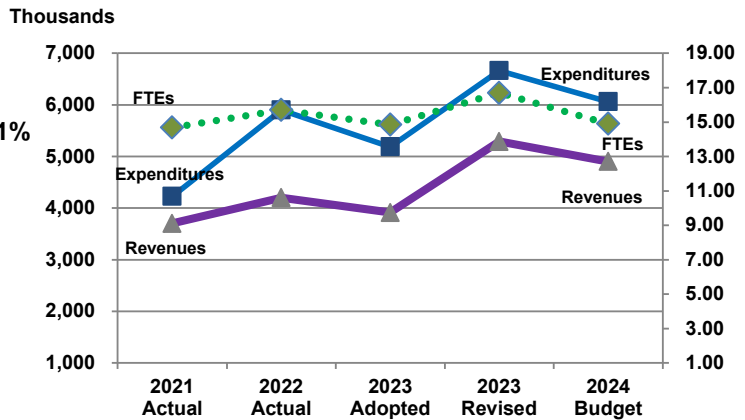
Significant adjustments to the Department of Aging and Disabilities - Community Based Services’ 2024 budget include a \$608,375 decrease in expenditures and a \$356,689 decrease in revenues due to one-time grant funding in 2023, a \$98,355 decrease in personnel due to the transfer of 2.00 full-time equivalent (FTE) positions to various programs, and a \$13,472 increase in personnel due to the transfer of 0.20 FTEs from 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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	653,754	782,077	951,416	1,071,553	1,001,136	(70,417)	-6.57%
Contractual Services	3,527,621	4,765,786	4,170,527	5,466,849	5,018,632	(448,217)	-8.20%
Debt Service	-	-	-	-	-	-	-
Commodities	31,080	73,322	41,576	100,976	23,029	(77,947)	-77.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	129,492	-	-	-	-	-
Interfund Transfers	14,369	150,509	23,757	23,757	18,000	(5,757)	-24.23%
Total Expenditures	4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	(602,337)	-9.04%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,499,143	3,811,590	3,578,770	4,954,200	4,476,946	(477,254)	-9.63%
Charges for Services	189,585	366,003	312,255	312,255	406,505	94,250	30.18%
All Other Revenue	14,369	23,773	23,757	23,757	18,234	(5,523)	-23.25%
Total Revenues	3,703,096	4,201,367	3,914,782	5,290,212	4,901,684	(388,527)	-7.34%
Full-Time Equivalents (FTEs)							
Property Tax Funded	0.50	1.75	2.25	2.25	2.25	-	0.00%
Non-Property Tax Funded	14.18	13.95	12.60	14.45	12.65	(1.80)	-12.46%
Total FTEs	14.68	15.70	14.85	16.70	14.90	(1.80)	-10.78%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Aging Services	961,833	979,651	1,109,173	1,109,173	1,090,195	(18,978)	-1.71%
Aging Grants	3,264,990	4,308,624	4,078,102	5,553,961	4,970,602	(583,359)	-10.50%
General Fund	-	612,909	-	-	-	-	-
Total Expenditures	4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	(602,337)	-9.04%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(608,375)	(356,689)	
Transfer 2.00 FTE to various programs	(98,355)		(2.00)
Transfer 0.20 FTE from various programs	13,472		0.20
Total	(693,258)	(356,689)	(1.80)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Community Services	205	251,224	290,271	304,390	304,390	299,816	-1.50%	1.00
Senior Centers	205	710,609	689,381	804,784	804,784	790,379	-1.79%	1.25
Comm. Services Grants	254	3,264,990	4,308,624	4,078,102	5,553,961	4,970,602	-10.50%	12.65
Senior Services	110	-	612,909	-	-	-	0.00%	-
Total		4,226,824	5,901,185	5,187,276	6,663,134	6,060,797	-9.04%	14.90

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Program Manager	205	GRADE65	-	-	32,431	-	-	0.50
Public Health Educator	205	GRADE56	-	-	22,008	-	-	0.50
Grant Coordinator	205	GRADE55	-	-	41,839	-	-	0.75
PT Senior Center Coordinator	205	GRADE52	-	-	2,500	-	-	0.50
Program Manager	205	GRADE132	27,383	30,165	-	0.50	0.50	-
Public Health Educator	205	GRADE124	18,898	20,818	-	0.50	0.50	-
Grant Coordinator	205	GRADE123	40,765	42,064	-	0.75	0.75	-
PT Senior Center Coordinator	205	EXCEPT	16,016	2,500	-	0.50	0.50	-
Program Manager	254	GRADE65	-	-	22,737	-	-	0.25
Clinical Social Worker	254	GRADE64	-	-	12,986	-	-	0.20
CARE Coordinator	254	GRADE59	-	-	57,474	-	-	1.00
Case Manager III	254	GRADE57	-	-	167,739	-	-	3.50
RSVP Coordinator	254	GRADE55	-	-	36,785	-	-	0.90
Case Manager I	254	GRADE53	-	-	152,103	-	-	3.00
PT Volunteer Coordinator	254	GRADE53	-	-	12,924	-	-	0.55
Administrative Support I	254	GRADE51	-	-	83,595	-	-	3.25
Clinical Social Worker	254	GRADE132	8,215	-	-	0.15	-	-
Program Manager	254	GRADE132	17,600	19,381	-	0.25	0.25	-
CARE Coordinator	254	GRADE126	49,040	54,022	-	1.00	1.00	-
Management Analyst I	254	GRADE126	41,669	43,700	-	1.00	1.00	-
Case Manager III	254	GRADE124	133,587	146,376	-	3.50	3.50	-
Administrative Support IV	254	GRADE123	3,636	3,814	-	0.10	0.10	-
RSVP Coordinator	254	GRADE123	33,720	34,673	-	0.90	0.90	-
Call Center Specialist	254	GRADE121	-	34,278	-	-	1.00	-
Case Manager I	254	GRADE121	98,946	143,297	-	3.00	4.00	-
Administrative Support I	254	GRADE118	66,310	71,700	-	2.25	2.25	-
PT Volunteer Coordinator	254	EXCEPT	12,449	13,441	-	0.45	0.45	-
Subtotal					645,122			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					25,063			
Overtime/On Call/Holiday Pay					2,450			
Benefits					328,502			
Total Personnel Budget					1,001,136	14.85	16.70	14.90

Community Based Services

Through contractual arrangements, Aging delivers various community services such as legal assistance, volunteer programs, and employment services. Community Based Services are designed to meet the needs of older adults in a variety of ways. Programs promote individual enhancement, encourage independent functioning, increase mobility, improve socialization, and decrease the risk factors that can be precursors to nursing home placement.

Fund(s): Aging Services 205

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	46,574	75,189	76,933	76,933	81,816	4,883	6.3%
Contractual Services	190,281	194,573	203,700	203,700	200,000	(3,700)	-1.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	14,369	20,509	23,757	23,757	18,000	(5,757)	-24.2%
Total Expenditures	251,224	290,271	304,390	304,390	299,816	(4,574)	-1.5%
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	-	0.0%

Senior Centers

Senior Centers located throughout Sedgwick County are designed to provide assistance in fulfilling the social, educational, recreational, physical, and nutritional needs of eligible participants through comprehensive and appealing programs that will meet their various needs. Programs and services improve physical health and the mental well-being of older adults. A variety of educational classes/presentations are provided to encourage life-long learning and community engagement.

Fund(s): Aging Services 205

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	50,877	69,048	88,234	88,234	72,879	(15,355)	-17.4%
Contractual Services	659,732	620,333	716,550	716,550	717,500	950	0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	710,609	689,381	804,784	804,784	790,379	(14,405)	-1.8%
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	1.25	1.25	1.25	1.25	-	0.0%

Community Based Services Grants

Grants serve to facilitate Community Based Services through nutritional, caregiver, counseling, information, volunteer opportunities, respite care, health promotion, disease prevention services, and legal assistance for older adults.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	556,303	637,840	786,249	906,386	846,441	(59,945)	-6.6%
Contractual Services	2,677,607	3,627,430	3,250,277	4,546,599	4,101,132	(445,467)	-9.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,080	43,354	41,576	100,976	23,029	(77,947)	-77.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	3,264,990	4,308,624	4,078,102	5,553,961	4,970,602	(583,359)	-10.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,499,143	3,811,590	3,578,770	4,954,200	4,476,946	(477,254)	-9.6%
Charges For Service	189,585	366,003	312,255	312,255	406,505	94,250	30.2%
All Other Revenue	14,369	23,773	23,757	23,757	18,234	(5,523)	-23.2%
Total Revenues	3,703,096	4,201,367	3,914,782	5,290,212	4,901,684	(388,527)	-7.3%
Full-Time Equivalents (FTEs)	14.18	13.95	12.60	14.45	12.65	(1.80)	-12.5%

Senior Services

During adoption of the 2022 budget, the Board of County Commissioners authorized \$500,000 to be transferred to the Department on Aging to fund identified gaps in service for individuals aged 60 and older. These services included \$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): County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	323,450	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	29,968	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	129,492	-	-	-	-	0.0%
Interfund Transfers	-	130,000	-	-	-	-	0.0%
Total Expenditures	-	612,909	-	-	-	-	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

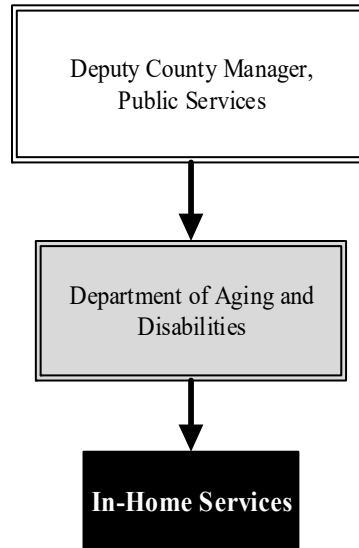
Mission: Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.

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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 2022, the rural meals program provided 29,723 home-delivered meals to homebound older adults
- The First Steps program is designed to help older adults make a safe transition from a hospital or other health care setting back to their home. A case manager from CPAAA works with each referred client to identify needs and develop a personalized plan for a 90-day transition period



Accomplishments and Strategic Results

Accomplishments

The Department completed 3,974 Functional Assessment Instruments (FAI) in 2022. A FAI is a Kansas Department on Aging and Disability Services (KDADS) assessment which includes populations such as the frail elderly, physically disabled, and those with brain injuries.

The Client Assessment, Referral, and Evaluation (CARE) program, or nursing home assessment, was created in 1994 by the Kansas Legislature as the Kansas response to the federally mandated Pre-Admission Screening and Resident Review (PASRR) program. The goals of the assessment are to provide customers individualized information on long-term care options, determine appropriate placements in long-term care facilities, and collect data regarding individuals being assessed for possible nursing facility placement. In 2022, the Department completed 2,103 CARE assessments.

All Home and Community-Based Service Assessments continued to be conducted by telephone or video conferencing due to the coronavirus disease (COVID-19). There was an increase of assessments for the Medicaid Waiver programs due to increased consumer desire to remain in the community.

Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2022:

The Senior Care Act (SCA) will assess 175 older adults for health and wellness services in the three-county region. In the 2022 Legislative Session, the Statewide SCA remained at \$3.0 million. CPAAA received an additional \$703,217. CPAAA Case Managers completed 231 assessments, a remarkable outcome despite 100.0 percent staff turnover in 2022. 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 1,800 individuals, providing person-centered information on long-term care options. In 2022, the CARE program assisted 2,103 individuals, by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

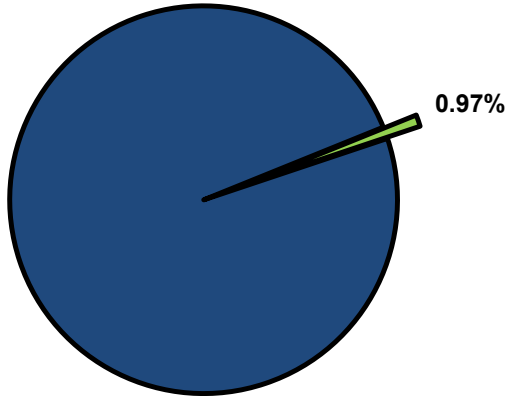


Significant Budget Adjustments

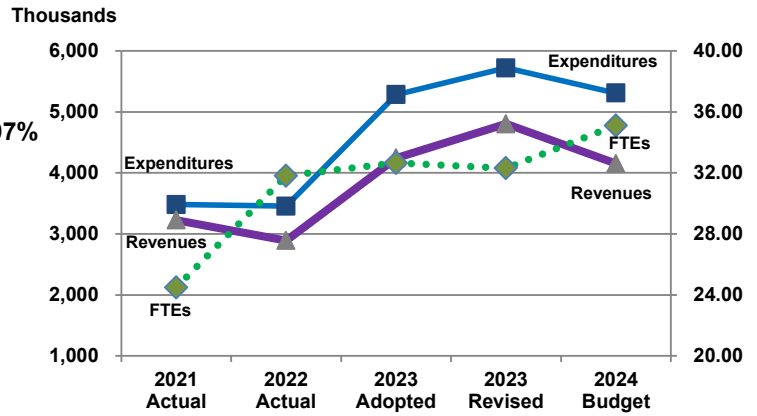
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2024 budget include a \$557,479 decrease in revenues and expenditures due to one-time grant funding in 2023, a \$153,578 increase in personnel due to the transfer of 3.00 full-time equivalent (FTE) positions from various programs, and a decrease in personnel (\$13,472) due to the transfer of 0.20 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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,255,464	1,448,094	2,108,473	2,014,861	2,391,895	377,034	18.71%
Contractual Services	2,124,394	1,753,074	2,844,437	3,329,736	2,631,998	(697,738)	-20.95%
Debt Service	-	-	-	-	-	-	-
Commodities	41,190	173,872	158,334	279,454	197,000	(82,454)	-29.51%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	75,000	-	-	-	-
Interfund Transfers	59,778	79,418	96,167	96,167	89,850	(6,317)	-6.57%
Total Expenditures	3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	(409,476)	-7.16%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,995,810	2,455,956	3,571,725	4,129,204	3,677,305	(451,900)	-10.94%
Charges for Services	171,933	362,883	577,000	577,000	384,983	(192,017)	-33.28%
All Other Revenue	59,964	72,237	96,360	96,360	89,855	(6,505)	-6.75%
Total Revenues	3,227,707	2,891,077	4,245,086	4,802,565	4,152,143	(650,422)	-13.54%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	1.00	3.35	3.35	3.35	3.35	-	0.00%
Non-Property Tax Funded	23.48	28.46	29.30	28.95	31.75	2.80	9.67%
Total FTEs	24.48	31.81	32.65	32.30	35.10	2.80	8.67%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Aging Services	672,844	754,750	922,349	922,349	868,970	(53,378)	-5.79%
Aging Grants	2,807,982	2,699,708	4,360,063	4,797,870	4,441,773	(356,097)	-7.42%
Total Expenditures	3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	(409,476)	-7.16%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to one-time grant funding in 2023	(557,479)	(557,479)	
Transfer 3.00 FTE from various programs	153,578		3.00
Transfer 0.20 FTE to various programs	(13,472)		(0.20)
Total	(417,373)	(557,479)	2.80

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
In-Home Services	205	672,844	754,750	922,349	922,349	868,970	-5.79%	3.35
Aging Case Mgmt.	254	1,308,253	1,336,936	2,086,045	2,116,510	2,464,410	16.44%	9.75
Homemaker & Prs. Care	254	1,499,729	1,362,772	2,274,018	2,681,360	1,977,362	-26.26%	22.00
Total		3,480,826	3,454,458	5,282,411	5,720,219	5,310,743	-7.16%	35.10

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Program Manager	205	GRADE65	-	-	58,376	-	-	0.60
Case Manager III	205	GRADE57	-	-	70,316	-	-	1.50
Grant Coordinator	205	GRADE55	-	-	55,866	-	-	1.25
Program Manager	205	GRADE132	45,495	50,077	-	0.60	0.60	-
Case Manager III	205	GRADE124	55,733	61,013	-	1.50	1.50	-
Grant Coordinator	205	GRADE123	49,252	53,684	-	1.25	1.25	-
Director of Aging	254	GRADE71	-	-	31,177	-	-	0.25
Program Manager	254	GRADE65	-	-	116,822	-	-	1.40
Clinical Social Worker	254	GRADE64	-	-	51,945	-	-	0.80
Eligibility and Options Specialist Team	254	GRADE59	-	-	49,934	-	-	1.00
Management Analyst I	254	GRADE59	-	-	48,401	-	-	1.00
Senior Administrative Officer	254	GRADE59	-	-	50,580	-	-	1.00
Management Analyst I	254	GRADE58	-	-	46,097	-	-	1.00
PT Registered Dietician	254	GRADE58	-	-	2,500	-	-	0.50
Case Manager III	254	GRADE57	-	-	405,946	-	-	9.00
Public Health Educator	254	GRADE56	-	-	22,008	-	-	0.50
Administrative Support IV	254	GRADE55	-	-	40,970	-	-	1.00
Grant Coordinator	254	GRADE55	-	-	39,820	-	-	1.00
RSVP Coordinator	254	GRADE55	-	-	4,087	-	-	0.10
Call Center Specialist	254	GRADE53	-	-	110,186	-	-	3.00
Case Manager I	254	GRADE53	-	-	36,959	-	-	1.00
PT Volunteer Coordinator	254	GRADE53	-	-	1,436	-	-	0.05
Quality Assurance Specialist	254	GRADE53	-	-	73,956	-	-	2.00
Administrative Support I	254	GRADE51	-	-	194,982	-	-	5.65
Health Services Liaison	254	GRADE51	-	-	32,760	-	-	1.00
PT Administrative Support	254	GRADE51	-	-	2,500	-	-	0.50
Director of Aging	254	GRADE139	26,320	28,987	-	0.25	0.25	-
Clinical Social Worker	254	GRADE132	46,551	60,331	-	0.85	1.00	-
Program Manager	254	GRADE132	92,914	102,312	-	1.40	1.40	-
Eligibility and Options Specialist Team	254	GRADE126	40,851	44,568	-	1.00	1.00	-
Management Analyst I	254	GRADE126	41,669	43,700	-	1.00	1.00	-
Case Manager III	254	GRADE124	338,270	363,971	-	9.00	9.00	-
Public Health Educator	254	GRADE124	18,898	20,818	-	0.50	0.50	-
Administrative Support IV	254	GRADE123	68,027	74,001	-	1.90	1.90	-
Grant Coordinator	254	GRADE123	35,299	37,793	-	1.00	1.00	-
RSVP Coordinator	254	GRADE123	3,747	3,853	-	0.10	0.10	-
Call Center Specialist	254	GRADE121	96,063	69,526	-	3.00	2.00	-
Case Manager I	254	GRADE121	32,032	34,595	-	1.00	1.00	-
Quality Assurance Specialist	254	GRADE121	48,357	69,210	-	1.50	2.00	-
Administrative Support I	254	GRADE118	137,453	147,417	-	4.75	4.75	-
Health Services Liaison	254	GRADE118	27,661	29,598	-	1.00	1.00	-
PT Administrative Support	254	EXCEPT	14,102	2,500	-	0.50	0.50	-
PT Registered Dietician	254	EXCEPT	20,436	2,500	-	0.50	0.50	-
PT Volunteer Coordinator	254	EXCEPT	1,383	1,493	-	0.05	0.05	-
Subtotal					1,547,625			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					54,896			
Overtime/On Call/Holiday Pay					4,220			
Benefits					785,153			
Total Personnel Budget					2,391,895	32.65	32.30	35.10

• In-Home Services

In-Home Services such as Home Delivered Meals, Senior Companion, Roving Pantry, the Minor Home Repair program, and the Critical Assistance Program are designed to address the needs of older adults and to assist them in remaining in their own home as long as possible.

Fund(s): Aging Services 205

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	154,068	213,381	245,004	245,004	259,895	14,892	6.1%
Contractual Services	458,516	461,561	561,178	561,178	518,225	(42,953)	-7.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	481	391	20,000	20,000	1,000	(19,000)	-95.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	59,778	79,418	96,167	96,167	89,850	(6,317)	-6.6%
Total Expenditures	672,844	754,750	922,349	922,349	868,970	(53,378)	-5.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	3.35	3.35	3.35	3.35	-	0.0%

• Aging Case Management

Case Management is a comprehensive approach to promote health and safety in a community-based setting through continuity and quality of services. Case Managers empower aging-in-place by delaying nursing home admissions, keeping individuals independent in their own homes, for as long as possible. Case Management will target those adults 60 years and older with the greatest social and economic need.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	286,625	355,103	580,711	566,236	666,410	100,174	17.7%
Contractual Services	1,012,315	827,666	1,447,000	1,447,000	1,647,000	200,000	13.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	9,313	154,167	58,334	103,274	151,000	47,726	46.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,308,253	1,336,936	2,086,045	2,116,510	2,464,410	347,900	16.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,387,479	1,436,974	1,991,935	1,991,935	2,589,219	597,284	30.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	39,220	49,099	55,000	55,000	49,850	(5,150)	-9.4%
Total Revenues	1,426,699	1,486,073	2,046,935	2,046,935	2,639,069	592,134	28.9%
Full-Time Equivalents (FTEs)	4.75	8.51	9.25	9.75	9.75	-	0.0%

• Homemaker & Personal Care

People with limitations in mobility and self-care may receive personal care and homemaker services. These services are for people who do not have sufficient access to individuals who are able and willing to assist with or perform needed basic daily tasks. Personal Care and homemaking services may include assistance with bathing, personal hygiene, dressing, meal preparation, grocery shopping, cleaning, laundry, and assisting with physical exercises.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	814,771	879,611	1,282,759	1,203,622	1,465,589	261,968	21.8%
Contractual Services	653,562	463,847	836,259	1,321,558	466,773	(854,785)	-64.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,396	19,314	80,000	156,180	45,000	(111,180)	-71.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	75,000	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,499,729	1,362,772	2,274,018	2,681,360	1,977,362	(703,997)	-26.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,608,331	1,018,982	1,579,790	2,137,269	1,088,086	(1,049,184)	-49.1%
Charges For Service	171,933	362,883	577,000	577,000	384,983	(192,017)	-33.3%
All Other Revenue	20,744	23,138	41,360	41,360	40,005	(1,355)	-3.3%
Total Revenues	1,801,008	1,405,004	2,198,151	2,755,630	1,513,074	(1,242,556)	-45.1%
Full-Time Equivalents (FTEs)	18.73	19.95	20.05	19.20	22.01	2.81	14.6%

Department of Aging and Disabilities - Transportation

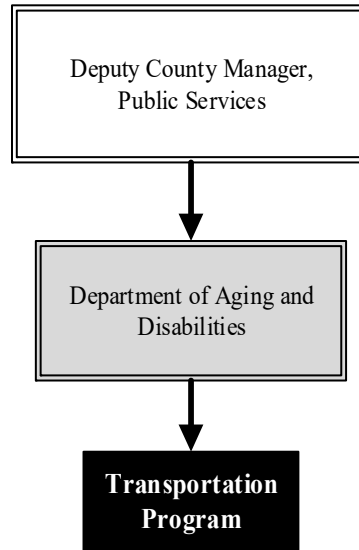
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
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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 2022, Aging and Disabilities Transportation drivers and staff remained on the front lines, providing transit services for the most vulnerable members of the community
- Aging and Disabilities Transportation provided vital transit services during 2022. Drivers transported individuals for coronavirus disease (COVID-19) testing, vaccinations, doctor appointments, and other essential services



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 handicap accessible minivan allowed the Program to increase its fleet and provide additional direct transportation services. Utilizing minivans in the rural and urban areas has proven to be more cost efficient per mile driven than the vehicle it replaced.

The Program completed the seventh year as administrator for the South Central Coordinated Transit District Region 9 (CTD9). This involved coordinating all meetings among nine providers from seven counties. The goal of public transportation and the CTD9 is to better coordinate transit services among regions of the State to maximize efficiencies for funding provided by Sedgwick County, the State, and the Federal Transit Authority (FTA).

In 2022, the Mobility Manager completed their first full year. During this time, the Mobility Manager has worked with all CTD9 members to identify needs, assist with marketing, messaging, and has provided community education.

Strategic Results

The Department's goal was to provide 10,400 rides in collaboration with community transportation providers. In 2022, 9,352 rides were provided, and 154,437 miles were logged. Fewer rides were provided in 2022 due to the loss of multiple critical service providers and staffing issues.

In 2022, the Department had a goal to purchase two low-floor vans with ramps to provide transportation within the County for mobility impaired older adults, allowing for more flexible service provisions than the Kansas Department of Transportation (KDOT) vehicles. The Department purchased two vehicles to better address transit dependent individuals.

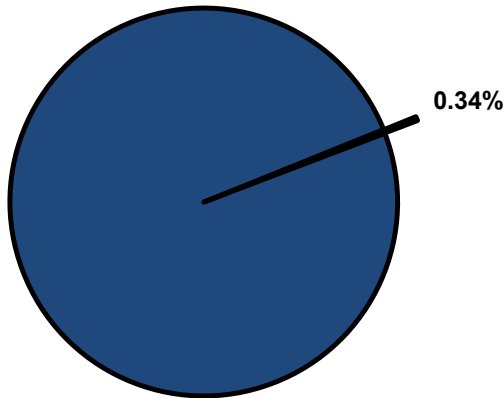


Significant Budget Adjustments

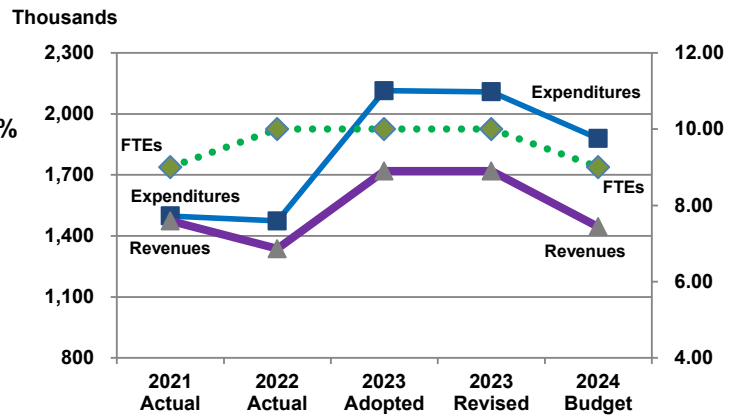
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2024 budget include a decrease in revenues (\$302,296) and expenditures (\$212,749) to bring in-line with anticipated actuals, an \$83,719 decrease in revenues and expenditures due to a grant ending in 2023, and a decrease in personnel (\$55,223) due to the transfer of 1.00 full-time equivalent (FTE) positions to various programs.

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

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Expenditures							
Personnel	348,868	429,159	521,386	501,386	556,770	55,384	11.05%
Contractual Services	1,229,833	989,482	1,398,499	1,416,379	1,105,093	(311,286)	-21.98%
Debt Service	-	-	-	-	-	-	-
Commodities	3,594	3,464	15,050	12,230	1,200	(11,030)	-90.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(88,118)	-	-	-	-	-	-
Interfund Transfers	3,782	51,486	178,870	178,870	215,489	36,619	20.47%
Total Expenditures	1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	(230,312)	-10.92%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,434,821	1,252,619	1,476,354	1,476,354	1,216,230	(260,124)	-17.62%
Charges for Services	28,999	27,967	30,171	30,171	(12,001)	(42,172)	-139.78%
All Other Revenue	9,446	55,532	211,955	211,955	240,535	28,580	13.48%
Total Revenues	1,473,266	1,336,118	1,718,480	1,718,480	1,444,764	(273,715)	-15.93%
Full-Time Equivalentents (FTEs)							
Property Tax Funded	2.63	3.13	3.13	3.13	3.13	0.00	0.16%
Non-Property Tax Funded	6.38	6.88	6.88	6.88	5.88	(1.00)	-14.47%
Total FTEs	9.00	10.00	10.00	10.00	9.00	(1.00)	-10.00%

Budget Summary by Fund

	2021	2022	2023	2023	2024	Amount Chg	% Chg
	Actual	Actual	Adopted	Revised	Budget	'23 Rev.-'24	'23 Rev.-'24
Fund							
Aging Services	(18,843)	154,473	279,367	279,367	318,831	39,464	14.13%
Aging Grants	1,441,243	1,231,076	1,719,084	1,714,144	1,435,559	(278,585)	-16.25%
General Fund	75,559	88,042	115,354	115,354	124,162	8,808	7.64%
Total Expenditures	1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	(230,312)	-10.92%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures to bring in-line with anticipated actuals	(212,749)	(302,296)	
Decrease in revenues and expenditures due to a grant ending in 2023	(83,719)	(83,719)	
Transfer 1.00 FTE to various programs	(55,223)		(1.00)
Total	(351,691)	(386,015)	(1.00)

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
SG Co. Transportation	Multi.	386,255	626,299	891,460	886,520	910,483	2.70%	9.00
Aging Transp. Admin.	254	1,111,704	847,291	1,222,345	1,222,345	968,069	-0.02%	-
Total		1,497,960	1,473,591	2,113,805	2,108,865	1,878,552	-10.92%	9.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
PT Van Driver	110	GRADE52	-	-	625	-	-	0.13
Van Driver	110	GRADE52	-	-	45,295	-	-	1.25
Administrative Support I	110	GRADE51	-	-	19,488	-	-	0.50
PT Administrative Support	110	GRADE51	-	-	7,330	-	-	0.25
PT Office Assistant	110	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	110	GRADE50	-	-	1,250	-	-	0.25
Administrative Support I	110	GRADE118	15,642	17,230	-	0.50	0.50	-
Van Driver	110	GRADE116	32,312	35,394	-	1.25	1.25	-
PT Office Assistant	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	110	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Office Specialist	110	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Van Driver	110	EXCEPT	3,198	3,523	-	0.13	0.13	-
Senior Administrative Officer	205	GRADE59	-	-	32,803	-	-	0.50
Senior Administrative Officer	205	GRADE127	29,777	32,803	-	0.50	0.50	-
Senior Administrative Officer	254	GRADE59	-	-	32,803	-	-	0.50
PT Van Driver	254	GRADE52	-	-	2,500	-	-	0.38
Van Driver	254	GRADE52	-	-	181,180	-	-	3.75
Administrative Support I	254	GRADE51	-	-	19,488	-	-	0.50
PT Administrative Support	254	GRADE51	-	-	7,330	-	-	0.25
PT Office Assistant	254	GRADE50	-	-	7,330	-	-	0.25
PT Office Specialist	254	GRADE50	-	-	1,250	-	-	0.25
Senior Administrative Officer	254	GRADE127	73,525	80,995	-	1.50	1.50	-
Administrative Support I	254	GRADE118	15,642	17,230	-	0.50	0.50	-
Van Driver	254	GRADE116	96,938	106,183	-	3.75	3.75	-
PT Office Assistant	254	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Administrative Support	254	EXCEPT	6,916	7,623	-	0.25	0.25	-
PT Office Specialist	254	EXCEPT	1,250	1,250	-	0.25	0.25	-
PT Van Driver	254	EXCEPT	9,594	10,569	-	0.38	0.38	-
Subtotal					366,002			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					13,769			
Overtime/On Call/Holiday Pay					1,100			
Benefits					175,900			
Total Personnel Budget					556,770	10.00	10.00	9.00

• Sedgwick County Transportation

The Kansas Department of Transportation (KDOT) has designated Sedgwick County Department on Aging's sub-program Sedgwick County Transportation as Administrator of the South Central Coordinated Transit District - Region 9. As part of the 2015 KDOT regionalization changes, Sedgwick County Transportation administers funding for nine transit agencies. Sub-recipients of the 5311 rural program receive Federal and State funds passed through Sedgwick County to the nine agencies in a seven county area: Butler, Cowley, Harper, Harvey, Kingman, Sedgwick, and Sumner.

Fund(s): Aging - Grants 254 / Aging Services 205 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	345,641	429,159	521,386	501,386	556,770	55,384	11.0%
Contractual Services	121,355	142,359	176,154	194,034	137,024	(57,010)	-29.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,594	3,296	15,050	12,230	1,200	(11,030)	-90.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(88,118)	-	-	-	-	-	0.0%
Interfund Transfers	3,782	51,486	178,870	178,870	215,489	36,619	20.5%
Total Expenditures	386,255	626,299	891,460	886,520	910,483	23,964	2.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	292,249	313,550	254,009	254,009	248,161	(5,848)	-2.3%
Charges For Service	28,999	27,967	30,171	30,171	(12,001)	(42,172)	-139.8%
All Other Revenue	8,266	48,512	211,955	211,955	240,535	28,580	13.5%
Total Revenues	329,514	390,029	496,135	496,135	476,695	(19,440)	-3.9%
Full-Time Equivalents (FTEs)	8.25	10.00	10.00	10.00	9.01	(0.99)	-9.9%

• Aging Transportation Administration

The Administration sub-program for the Department on Aging's Sedgwick County Transportation Program is responsible for establishing and maintaining contractual agreements with local transportation service providers. The sub-program is also responsible for providing financial and other reports to the appropriate authorities to ensure regulation compliance and that funding for the services continue.

Fund(s): Aging - Grants 254

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	3,227	-	-	-	-	-	0.0%
Contractual Services	1,108,478	847,123	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	168	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,111,704	847,291	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,142,572	939,069	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,181	7,020	-	-	-	-	0.0%
Total Revenues	1,143,753	946,089	1,222,345	1,222,345	968,069	(254,276)	-20.8%
Full-Time Equivalents (FTEs)	0.75	-	-	-	-	-	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

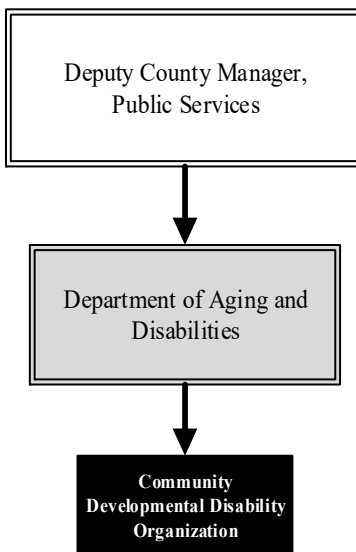
271 W. 3rd St. N., Suite 500
Wichita, KS 67202
316.660.5221

annette.graham@sedgwick.gov

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*
- *CDDO will ensure efficiency and effectiveness of department operations*
- *CDDO will exercise leadership to make progress on complex system challenges*
- *CDDO will communicate smarter, not harder; and, will improve strategic communication with internal/external stakeholders*

Highlights

- Worked with provider network to successfully transition 200 individuals to new targeted case management services when a program closed
- Education efforts working with State leadership resulted in increased provider rates and an increase in CDDO administration funding
- Established an agreement with Wichita Paratransit to assist with cost of transportation for individuals with I/DD
- Worked with State and local providers to ensure Sedgwick County provider network was 100.0 percent in compliance with Settings Final Rule by the deadline



Accomplishments and Strategic Results

Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2022:

- Quality Assurance led the effort to enhance I/DD system data available on the CDDO website, resulting in five years of data, which provides a good overview of activity and metrics for the CDDO and Sedgwick County I/DD system;
- CDDO staff participated in the Kansas Sequential Intercept Model (SIM) Summit which was modeled after the SIM project CDDO completed for Sedgwick County, which was the first in the United States to apply this evidence-based mapping process to individuals with I/DD;
- CDDO's virtual reverse job fair for Project SEARCH was featured at the national Project SEARCH conference;
- confirmed if 969 individuals currently listed on local and I/DD Home and Community Based Services (HCBS) Waiver waiting list had continued interest in waiting for services; and
- worked with stakeholders to evaluate system gaps and seek additional resources to meet the needs of individuals with complex support needs.

Strategic Results

The CDDO worked with providers as the system began to move past the pandemic, examining how to keep the best of what worked, while transitioning back to more normal operations. Additionally, the Department began implementing a strategic plan for 2022 through 2025, reviewed internal processes and resources to create efficiencies, and initiated use of DocuSign to improve productivity and boost customer service.

In 2022, the CDDO had the following goals and results:

- Complete referrals within ten days of the file being completed. In 2022, 100.0 percent of referrals were completed within ten days.
- Determine eligibility within five business days of the full application being received. In 2022, eligibility was determined for 98.8 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2022, 91.3 percent of packets were scored and prepared within 30 days.

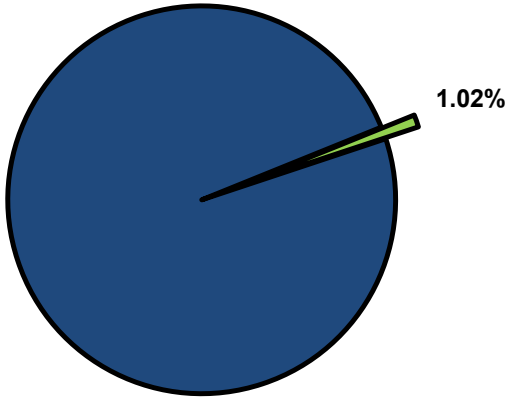


Significant Budget Adjustments

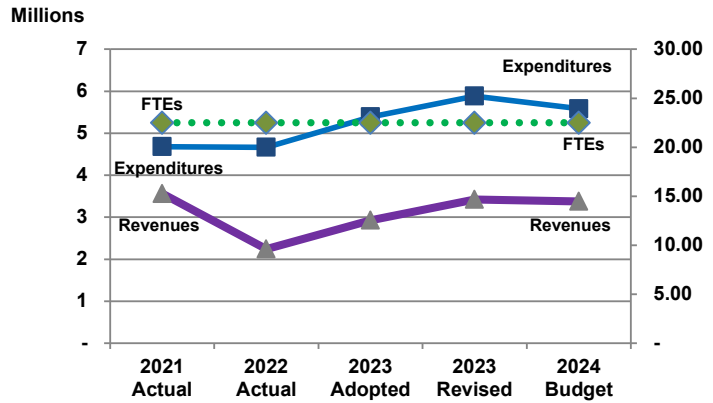
Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2024 budget include a decrease in expenditures to bring in-line with anticipated actuals (\$503,734).

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,332,545	1,326,809	1,704,939	1,799,561	1,843,890	44,328	2.46%
Contractual Services	3,339,924	3,328,323	3,659,899	3,819,719	3,708,955	(110,764)	-2.90%
Debt Service	-	-	-	-	-	-	-
Commodities	8,089	11,274	24,700	264,430	32,700	(231,730)	-87.63%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	(298,166)	-5.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,258,014	1,954,830	2,606,440	3,100,612	3,100,612	-	0.00%
Charges for Services	252,250	255,775	300,000	300,000	255,600	(44,400)	-14.80%
All Other Revenue	52,561	31,740	22,500	22,500	22,500	-	0.00%
Total Revenues	3,562,825	2,242,345	2,928,940	3,423,112	3,378,712	(44,400)	-1.30%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.50	22.50	22.50	22.50	22.50	-	0.00%
Total FTEs	22.50	22.50	22.50	22.50	22.50	-	0.00%

Budget Summary by Fund

Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	1,926,412	1,946,715	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,754,146	2,719,691	3,432,948	3,927,120	3,628,955	(298,166)	-7.59%
Total Expenditures	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	(298,166)	-5.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures to bring in-line with anticipated actuals	(503,734)		
Total	(503,734)	-	-

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Operations	Multi.	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	0.00%	-
Service Acc. & Outreach	251	354,865	416,920	468,981	468,981	497,727	6.13%	7.00
Quality Assurance	251	252,772	245,649	296,891	296,891	359,304	21.02%	4.50
State Aid	251	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	0.00%	-
Administration & Finance	251	971,424	930,765	1,323,667	1,817,839	1,428,514	-21.42%	11.00
Capacity Development	251	93,632	(24,950)	-	-	-	0.00%	-
Total		4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	-5.07%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Developmental Disabilities	251	GRADE71	-	-	86,922	-	-	1.00
Deputy Director of CDDO	251	GRADE65	-	-	86,541	-	-	1.00
Project Manager	251	GRADE65	-	-	94,118	-	-	1.00
Quality Assurance Coordinator	251	GRADE65	-	-	89,524	-	-	1.00
Administrative Support V	251	GRADE59	-	-	111,689	-	-	2.00
Management Analyst I	251	GRADE59	-	-	63,043	-	-	1.00
Senior Administrative Officer	251	GRADE59	-	-	59,325	-	-	1.00
Administrative Officer	251	GRADE58	-	-	48,297	-	-	1.00
Administrative Supervisor I	251	GRADE58	-	-	61,055	-	-	1.00
Case Manager III	251	GRADE57	-	-	94,834	-	-	2.00
Administrative Support V	251	GRADE56	-	-	41,811	-	-	1.00
Accountant	251	GRADE55	-	-	46,176	-	-	1.00
Administrative Support IV	251	GRADE55	-	-	41,000	-	-	1.00
Case Manager III	251	GRADE53	-	-	120,910	-	-	3.00
Quality Assurance Specialist	251	GRADE53	-	-	36,832	-	-	1.00
Administrative Support II	251	GRADE52	-	-	43,826	-	-	1.00
Bookkeeper	251	GRADE52	-	-	34,398	-	-	1.00
Administrative Support I	251	GRADE51	-	-	41,862	-	-	1.00
PT QA Assistant	251	EXCEPT	-	-	10,000	-	-	0.50
Director of Developmental Disabilities	251	GRADE138	89,701	78,499	-	1.00	1.00	-
Deputy Director of CDDO	251	GRADE132	81,735	86,541	-	1.00	1.00	-
Project Manager	251	GRADE129	70,894	75,045	-	1.00	1.00	-
Quality Assurance Coordinator	251	GRADE129	58,215	64,129	-	1.00	1.00	-
Senior Administrative Officer	251	GRADE127	48,241	53,143	-	1.00	1.00	-
Administrative Officer	251	GRADE126	40,851	44,119	-	1.00	1.00	-
Management Analyst I	251	GRADE126	46,272	50,970	-	1.00	1.00	-
Accountant	251	GRADE125	41,922	46,186	-	1.00	1.00	-
Administrative Supervisor I	251	GRADE124	52,636	58,003	-	1.00	1.00	-
Administrative Support V	251	GRADE124	124,623	136,104	-	3.00	3.00	-
Case Manager III	251	GRADE124	185,328	204,221	-	5.00	5.00	-
Administrative Support IV	251	GRADE123	35,299	38,526	-	1.00	1.00	-
Quality Assurance Specialist	251	GRADE121	32,991	34,595	-	1.00	1.00	-
Administrative Support II	251	GRADE120	39,780	43,828	-	1.00	1.00	-
Bookkeeper	251	GRADE119	29,028	31,674	-	1.00	1.00	-
Administrative Support I	251	GRADE118	34,237	37,717	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	-	0.50	0.50	-
Subtotal					1,212,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,148			
Overtime/On Call/Holiday Pay					30,839			
Benefits					556,741			
Total Personnel Budget					1,843,890	22.50	22.50	22.50

• 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): Cddo - Grants 251 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,942,541	2,040,435	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	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	252,250	255,775	300,000	300,000	255,600	(44,400)	-14.8%
All Other Revenue	52,551	31,722	-	-	-	-	0.0%
Total Revenues	304,801	287,497	300,000	300,000	255,600	(44,400)	-14.8%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the Community Developmental Disability Organization (CDDO) system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. This sub-program is also the only place in the I/DD system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Requests to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	354,865	416,274	461,081	461,081	489,827	28,746	6.2%
Contractual Services	-	646	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	354,865	416,920	468,981	468,981	497,727	28,746	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	502,855	292,705	438,021	438,021	454,377	16,356	3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	502,855	292,705	438,021	438,021	454,377	16,356	3.7%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	0.0%

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10.0 percent sample of clients. Quality Assurance also performs contract monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement. Quality Assurance manages the annual training plan for the affiliate network.

Fund(s): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	251,473	244,261	292,691	292,691	355,104	62,413	21.3%
Contractual Services	1,299	1,387	4,200	4,200	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	252,772	245,649	296,891	296,891	359,304	62,413	21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	352,432	211,436	276,427	276,427	296,155	19,728	7.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	352,442	211,436	276,427	276,427	296,155	19,728	7.1%
Full-Time Equivalents (FTEs)	4.50	4.50	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): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,065,323	1,057,586	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	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,304,227	782,558	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,304,227	782,558	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.

Fund(s): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	726,206	666,274	951,168	1,045,790	998,959	(46,830)	-4.5%
Contractual Services	238,906	253,218	348,799	508,619	397,855	(110,764)	-21.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,312	11,274	23,700	263,430	31,700	(231,730)	-88.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	971,424	930,765	1,323,667	1,817,839	1,428,514	(389,324)	-21.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,098,501	668,132	848,582	1,342,754	1,306,670	(36,084)	-2.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	22,500	22,500	22,500	-	0.0%
Total Revenues	1,098,501	668,150	871,082	1,365,254	1,329,170	(36,084)	-2.6%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• 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): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	91,855	(24,950)	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,777	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	93,632	(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%

Department of Aging and Disabilities - Physical Disabilities

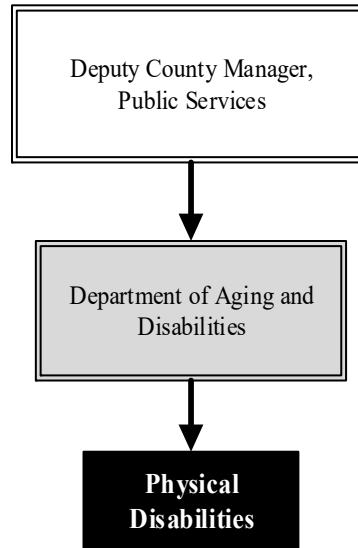
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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 Wichita, KS 67202
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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 2022, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 101 people
- In 2022, the contracted CAIRN Health program that provides prescription assistance to people with disabilities served 158 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 11,791 meals in 2022.

In 2022, the Exercise Wellness and Posture Seating Program provided 1,752 hours of services to individuals.

The Adult Day Service Program for adults with disabilities provided 248 units of service, and 100.0 percent of clients reported that they maintained or increased their level of mobility as a result of their participation. A unit of service is one day of service per individual.

Strategic Results

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2022:

Cerebral Palsy Research Foundation (CPRF) will provide wheel chair modifications for 300 individuals and 7,000 units of service in 2022 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 353 individuals and 7,008 units of services in 2022, 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 2022, 120 people were served and 95 devices/adaptive equipment were provided.

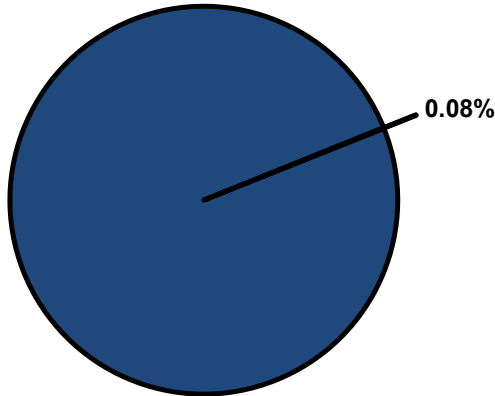


Significant Budget Adjustments

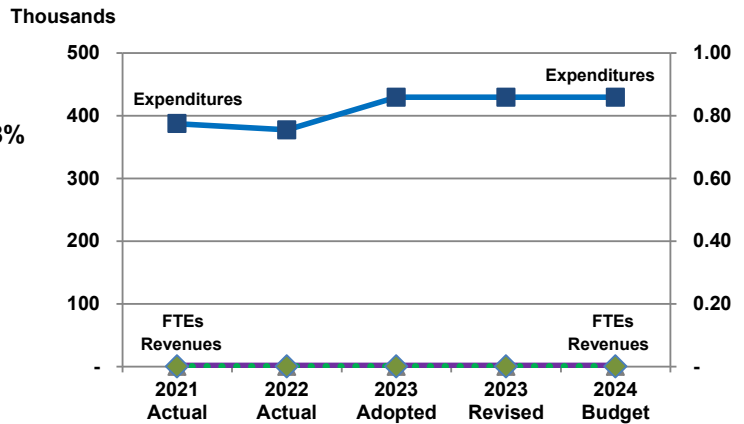
There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2024 budget.

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	385,578	377,464	400,468	400,468	400,599	131	0.03%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	1,864	-	29,131	29,131	29,000	(131)	-0.45%
Total Expenditures	387,442	377,464	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
General Fund	387,442	377,464	429,599	429,599	429,599	-	0.00%
Total Expenditures	387,442	377,464	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Physical Disability	110	387,442	377,464	429,599	429,599	429,599	0.00%	-
Total		387,442	377,464	429,599	429,599	429,599	0.00%	-