

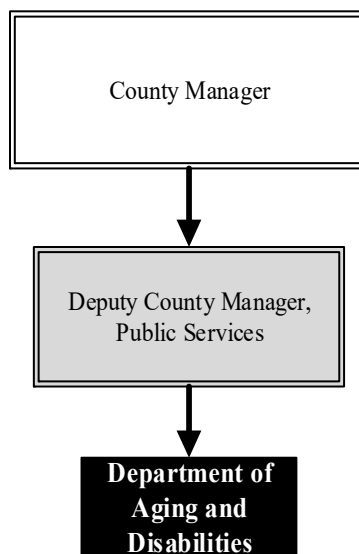
# Department of Aging and Disabilities

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

**Tim Kaufman**  
Deputy County Manager, Interim Director  
271 W. 3rd St. N., Suite 500  
Wichita, KS 67202  
316.660.5221  
[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@sedgwick.gov)

## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds. The 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, and are currently working to develop a new 2025-2028 strategic plan
- In 2024, CPAAA received an achievement award at the national USAgings annual conference. The award was for CPAAA's multimedia health and wellness program and the impact it had on the community and development of new ways to engage older adults in health activities during coronavirus disease (COVID-19) and beyond



# Accomplishments and Strategic Results

## Accomplishments

In 2024, 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 52 people with rent and utilities assistance, and 30 people received hearing aids to improve socialization.

In 2024, the department became a recognized Dementia Friendly Organization identified to lead the Dementia Friendly Sedgwick County Initiative. It was determined that the department would work with the community action team across three sectors to advance dementia friendliness. More work will follow in 2025.

Virtual and in-person trainings were provided to five Older Americans Act (OAA) nutrition providers and 40 mill levy subcontractors with the goal to improve accuracy and timely completion of monthly financial reports and billing. Following the trainings, CPAAA and partner agencies developed enhanced communication.

## Strategic Results

The Department works on a variety of programs that assist older adults in remaining in their homes for as long as possible. Programs include assessment for the Home and Community Based Services Frail Elderly, Brain Injury, and Physical Disability Waivers. Additionally the Senior Care Act program and the First Steps both provide assessments, services, and support to older adults in their homes. In 2024, the goal was to complete 4,000 assessments assisting consumers to remain in the community. Programs assisted 5,878 with obtaining the in-home services that will help them remain in the community and the home of choice.

Nutrition programs for older adults reduce food insecurity, malnutrition, reduce social isolation, and improve mental and physical wellness. In 2024, CPAAA's goal for the ARPA funding was to improve nutrition program service and reporting. Identification of a nutrition management information system (MIS) vendor and platform design initiation was achieved. After implementation, the goal of the nutrition MIS is to improve accuracy and timely reporting of Nutrition programs by 75.0 percent.

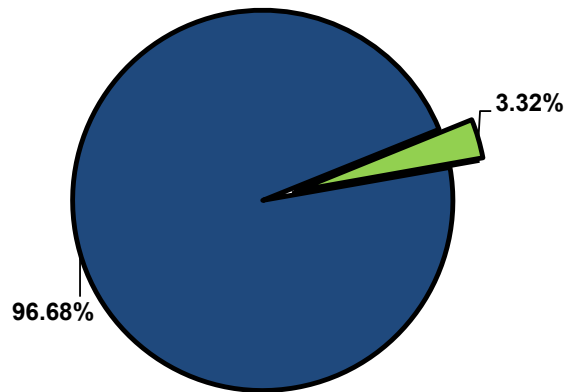


## Significant Budget Adjustments

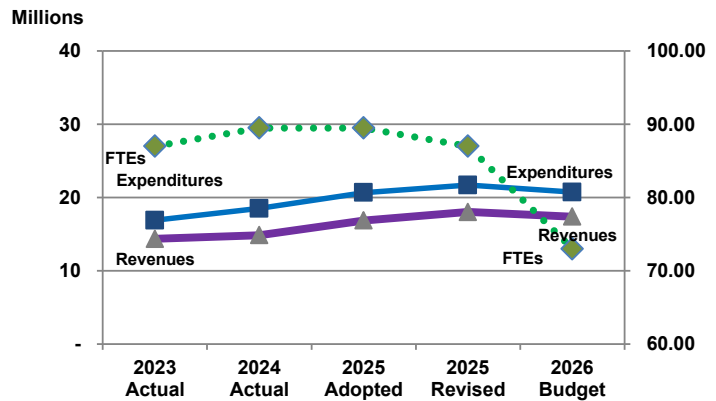
Significant adjustments to the Department of Aging and Disabilities' 2026 Recommended Budget include a \$946,243 decrease in revenues and a \$738,300 decrease in personnel as well as elimination of 13.25 full-time equivalent (FTE) positions due to the elimination of a contract, a \$406,000 increase in expenditures and \$330,500 in revenues due to anticipated increase in grant funding, a \$336,336 decrease in expenditures due to the elimination of a contract, a \$238,672 increase in expenditures to bring in-line with anticipated actuals, a \$205,000 decrease in intergovernmental revenue to bring in-line with anticipated actuals, a \$192,079 increase in revenues to bring in-line with anticipated actuals, a \$178,896 increase in revenues and expenditures due to an increase in grant funding, a \$70,916 increase in personnel due to the addition of 1.0 FTE Accountant position, and a \$70,521 decrease in personnel due to the elimination of 1.75 FTE positions.

## 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

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	4,743,606	5,532,740	6,772,206	6,916,461	5,682,782	(1,233,678)	-17.84%
Contractual Services	11,795,550	12,488,327	13,257,182	14,024,982	14,414,782	389,800	2.78%
Debt Service	-	-	-	-	-	-	-
Commodities	272,286	71,839	226,083	262,083	278,237	16,154	6.16%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(129,492)	126,800	-	82,500	-	(82,500)	-100.00%
Interfund Transfers	199,800	291,489	417,130	417,130	361,285	(55,845)	-13.39%
<b>Total Expenditures</b>	<b>16,881,750</b>	<b>18,511,195</b>	<b>20,672,601</b>	<b>21,703,156</b>	<b>20,737,086</b>	<b>(966,070)</b>	<b>-4.45%</b>
<b>Revenues</b>							
Tax Revenues	2,493,737	2,702,253	2,766,373	2,766,373	2,721,035	(45,338)	-1.64%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,658,164	10,614,736	12,460,902	13,608,697	13,363,612	(245,085)	-1.80%
Charges for Services	951,503	1,174,107	1,176,190	1,176,190	909,269	(266,921)	-22.69%
All Other Revenue	254,991	378,396	459,130	475,630	385,910	(89,720)	-18.86%
<b>Total Revenues</b>	<b>14,358,395</b>	<b>14,869,492</b>	<b>16,862,595</b>	<b>18,026,890</b>	<b>17,379,825</b>	<b>(647,065)</b>	<b>-3.59%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	13.72	12.85	13.06	12.34	12.34	-	0.00%
Non-Property Tax Funded	73.29	76.66	76.44	74.67	60.67	(14.00)	-18.75%
<b>Total FTEs</b>	<b>87.00</b>	<b>89.50</b>	<b>89.50</b>	<b>87.00</b>	<b>73.00</b>	<b>(14.00)</b>	<b>-16.09%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	2,263,636	2,468,628	2,581,568	2,581,568	2,547,494	(34,073)	-1.32%
Aging Services	2,589,638	2,697,881	3,126,097	3,126,097	3,163,924	37,827	1.21%
Aging - Grants	9,230,134	9,659,127	11,131,411	11,631,029	10,519,016	(1,112,014)	-9.56%
CDDO - Grants	2,798,343	3,685,559	3,833,525	4,364,461	4,506,652	142,190	3.26%
<b>Total Expenditures</b>	<b>16,881,750</b>	<b>18,511,195</b>	<b>20,672,601</b>	<b>21,703,156</b>	<b>20,737,086</b>	<b>(966,070)</b>	<b>-4.45%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues and personnel due to elimination of a contract	(738,300)	(946,243)	(13.25)
Increase in expenditures and revenues due to anticipated increase in grant funding	406,000	330,500	
Decrease in expenditures due to the elimination of a contract	(336,336)		
Increase in expenditures to bring in-line with anticipated actuals	238,672		
Decrease in intergovernmental revenue to bring in-line with anticipated actuals		(205,000)	
Increase in revenues to bring in-line with anticipated actuals		192,079	
Decrease in expenditures due to a decrease in roll-over grant budget authority	(189,983)		
Increase in revenues and expenditures due to an increase in grant funding	178,896	178,896	
Increase in personnel due to the addition of 1.0 FTE Accountant position	70,916		1.00
Decrease in personnel due to elimination of positions	(70,521)		(1.75)
<b>Total</b>	<b>(440,656)</b>	<b>(449,768)</b>	<b>(14.00)</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Aging Administration	Multi.	835,595	978,923	1,012,072	1,892,717	1,440,132	-23.91%	8.12
Community Based Serv.	Multi.	5,157,676	5,457,082	6,049,568	6,079,846	6,660,067	9.54%	14.40
In Home Services	Multi.	4,143,285	4,227,708	5,507,405	5,013,599	3,757,009	-25.06%	14.80
Transportation	Multi.	1,602,300	1,810,103	1,883,843	1,966,343	1,963,368	-0.15%	9.00
CDDO	Multi.	4,754,931	5,634,685	5,790,115	6,321,051	6,463,242	2.25%	26.68
Physical Disabilities	110	387,964	402,693	429,599	429,599	453,269	5.51%	-
<b>Total</b>		<b>16,881,750</b>	<b>18,511,195</b>	<b>20,672,601</b>	<b>21,703,156</b>	<b>20,737,086</b>	<b>-4.45%</b>	<b>73.00</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Administrative Support III	110	GRADE 54	20,064	22,329	22,329	0.50	0.50	0.50
Van Driver	110	GRADE 52	46,351	48,677	48,677	1.25	1.25	1.25
PT Van Driver	110	GRADE 52	1,250	4,516	4,516	0.13	0.13	0.13
PT Administrative Support	110	GRADE 51	19,575	14,032	14,032	0.75	0.75	0.75
Deputy Director of Aging	205	GRADE 69	38,627	50,271	50,271	0.49	0.49	0.49
Director of Aging & Disabilities	205	GRADE 73	31,222	21,528	80,242	0.22	0.22	0.82
Program Manager	205	GRADE 65	96,999	99,990	99,990	1.10	1.10	1.10
Grant Controller	205	GRADE 64	65,412	68,683	44,644	1.00	1.00	0.65
Administrative Officer	205	GRADE 58	51,540	54,120	39,086	0.90	0.90	0.65
Senior Administrative Officer	205	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	97,567	102,461	102,461	2.00	2.00	2.00
Case Manager III	205	GRADE 57	71,321	74,880	74,880	1.50	1.50	1.50
Accountant	205	GRADE 58	47,796	50,190	48,620	1.00	1.00	1.00
Public Health Educator	205	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
Administrative Support I	205	GRADE 51	19,121	20,082	20,082	0.50	0.50	0.50
PT Senior Center Coordinator	205	GRADE 52	5,000	-	-	0.50	-	-
PT Volunteer Coordinator	205	GRADE 53	2,802	-	-	0.08	-	-
RSVP Coordinator	205	GRADE 55	5,972	-	-	0.15	-	-
Director of Aging & Disabilities	251	GRADE 73	78,054	53,821	17,614	0.55	0.55	0.18
Program Manager	251	GRADE 65	278,588	292,503	292,503	3.00	3.00	3.00
Grant Controller	251	GRADE 64	-	-	10,302	-	-	0.15
Administrative Supervisor II	251	GRADE 58	62,880	66,019	66,019	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	61,105	64,160	64,160	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	160,707	168,730	168,730	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	55,451	58,242	61,249	1.10	1.10	1.15
Case Manager III	251	GRADE 57	93,365	98,030	98,030	2.00	2.00	2.00
Accountant	251	GRADE 58	-	-	34,034	-	-	0.70
Administrative Support IV	251	GRADE 55	89,787	94,286	94,286	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	44,348	46,571	46,571	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	43,106	45,261	45,261	1.00	1.00	1.00
Case Manager II	251	GRADE 54	43,056	45,219	45,219	1.00	1.00	1.00
Case Manager I	251	GRADE 53	124,540	204,442	204,442	3.00	5.00	5.00
Administrative Support II	251	GRADE 52	116,247	122,075	122,075	3.00	3.00	3.00
Quality Assurance Specialist	251	GRADE 53	37,920	39,811	39,811	1.00	1.00	1.00
PT QA Assistant	251	GRADE 52	5,000	5,000	5,000	0.50	0.50	0.50
Deputy Director of Aging	254	GRADE 69	40,203	52,323	52,323	0.51	0.51	0.51
Program Manager	254	GRADE 65	170,800	151,026	151,026	1.90	1.90	1.90
Clinical Social Worker	254	GRADE 64	66,879	70,223	70,223	1.00	1.00	1.00
Grant Controller	254	GRADE 64	-	-	13,737	-	-	0.20
Management Analyst I	254	GRADE 59	50,555	56,070	56,070	1.00	1.00	1.00
OAA Project Coordinator	254	GRADE 60	64,330	55,206	55,206	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Administrative Officer	254	GRADE 58	47,476	49,837	61,863	1.00	1.00	1.20
CARE Coordinator	254	GRADE 59	48,198	50,608	50,608	1.00	1.00	1.00
Accountant	254	GRADE 58	-	-	14,586	-	-	0.30
Public Health Educator	254	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
Case Manager III	254	GRADE 57	630,552	640,474	352,373	13.50	13.50	7.50
Administrative Support III	254	GRADE 54	20,064	22,329	22,329	0.50	0.50	0.50
RSVP Coordinator	254	GRADE 55	33,840	41,808	41,808	0.85	1.00	1.00
Case Manager I	254	GRADE 53	194,861	204,610	165,339	5.00	5.00	4.00
Administrative Support IV	254	GRADE 55	84,026	84,905	40,622	2.00	2.00	1.00
PT Volunteer Coordinator	254	GRADE 53	15,879	19,614	19,614	0.43	0.50	0.50
Van Driver	254	GRADE 52	139,054	146,032	146,032	3.75	3.75	3.75
Quality Assurance Specialist	254	GRADE 53	75,077	77,770	77,770	2.00	2.00	2.00
Administrative Support I	254	GRADE 51	262,461	237,920	132,859	7.50	6.50	3.50
PT Van Driver	254	GRADE 52	3,750	13,549	13,549	0.38	0.38	0.38
PT Administrative Support	254	GRADE 51	24,575	14,032	14,032	1.25	0.75	0.75
Call Center Specialist	254	GRADE 53	112,375	80,080	-	3.00	2.00	-
Eligibility & Options Spec. Team	254	GRADE 59	51,418	53,997	-	1.00	1.00	-
Grant Coordinator	254	GRADE 55	39,809	-	-	1.00	-	-



### Personnel Summary by Fund

[illegible]

# 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.*

**Kurtis Jacobs**

Director of Finance and Support Services

271 W. 3rd St. N., Suite 500

Wichita, KS 67202

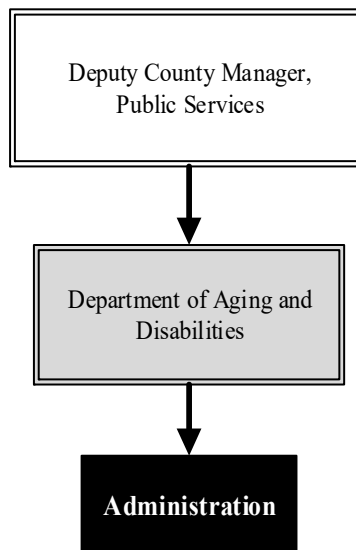
316.660.5154

[kurtis.jacobs@sedgwick.gov](mailto:kurtis.jacobs@sedgwick.gov)

## 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 the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Administration focuses on planning, resource development, and oversight. Administrative and program budgets and expenses are monitored to ensure efficient utilization of resources in accordance with grant and funding requirements.



## Strategic Goals:

- Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information
- Increase community awareness of services for older adults and people with disabilities through marketing
- Improve collaboration and coordination with transportation providers across the region
- Increase health and wellness opportunities under CPAAA

## Highlights

- The Department has continued the successful merger of the Sedgwick County Community Developmental Disability Organization (CDDO). Programs are working on collaboration and development of efficiencies
- In 2024, the Kansas Legislature moved 220 individuals in Sedgwick County off of the intellectual and developmental disabilities (I/DD) waitlist. In preparation, the Department requested the addition of staff to handle the increased workload and ensure access to services



# Accomplishments and Strategic Results

## Accomplishments

The Department of Aging and Disabilities utilized Text Request software, a short message service (SMS) messaging platform, which allowed the department staff to communicate via text message with program participants. Staff and consumers use Text Request to schedule appointments, ask questions, requests for services, and collect electronic signatures for forms, reducing the burden on clients and staff.

## Strategic Results

The goal for 2024 was to enhance marketing and outreach efforts with an outcome of an increase of 20.0 percent of contacts to the Aging and Disability Resource Call Center. The Department distributed 2,000 Explore Your Options booklets, Aging and Disability Resource Center postcards, and increased community education events resulting in 33,347 contacts to the Call Center, a 16.0 percent increase.

Nutrition programs for older adults reduce food insecurity, malnutrition, reduce social isolation, and improve mental and physical wellness. In 2024, CPAAA's goal for American Rescue Plan Act (ARPA) funding was to improve nutrition program service and reporting. The goal for a 75.0 percent improvement in accurate and timely reporting with a new nutrition management information system (MIS) was not achieved; however, a new nutrition management information system (MIS) was obtained.

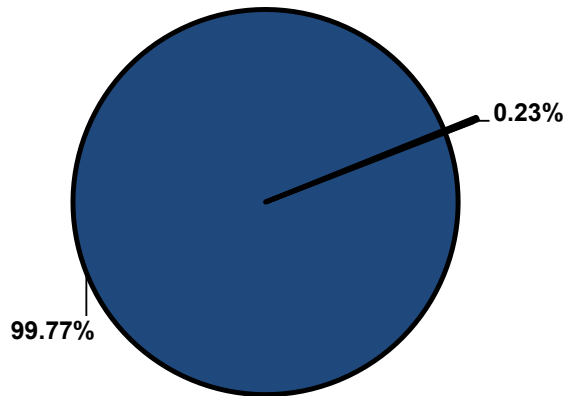


## Significant Budget Adjustments

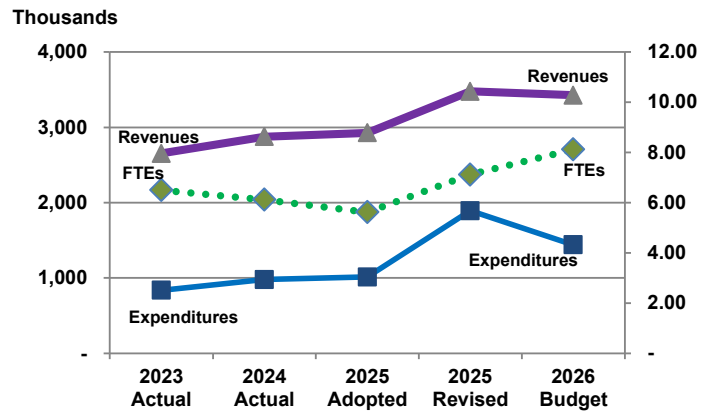
Significant adjustments to the Department of Aging and Disabilities - Administration 2026 Recommended Budget include a \$189,983 decrease in expenditures due to a decrease in roll-over grant budget authority, a \$120,243 increase in personnel due to the transfer of 1.60 full-time equivalents (FTE) from various programs, a \$104,592 decrease in personnel due to the transfer of 1.10 FTEs to various programs, and a \$35,458 increase in personnel due to the addition of 0.5 FTE Accountant position.

## 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

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	512,663	565,344	557,107	1,118,294	787,409	(330,885)	-29.59%
Contractual Services	275,798	373,188	381,965	636,423	589,316	(47,107)	-7.40%
Debt Service	-	-	-	-	-	-	-
Commodities	22,134	13,223	38,000	103,000	27,357	(75,643)	-73.44%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	25,000	27,167	35,000	35,000	36,050	1,050	3.00%
<b>Total Expenditures</b>	<b>835,595</b>	<b>978,923</b>	<b>1,012,072</b>	<b>1,892,717</b>	<b>1,440,132</b>	<b>(452,585)</b>	<b>-23.91%</b>
<b>Revenues</b>							
Tax Revenues	2,493,737	2,702,253	2,766,373	2,766,373	2,721,035	(45,338)	-1.64%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	130,259	145,877	123,927	674,785	674,862	77	0.01%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	27,541	29,202	36,000	36,000	29,912	(6,088)	-16.91%
<b>Total Revenues</b>	<b>2,651,537</b>	<b>2,877,332</b>	<b>2,926,300</b>	<b>3,477,158</b>	<b>3,425,809</b>	<b>(51,349)</b>	<b>-1.48%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	4.99	4.12	4.11	4.11	4.11	-	0.00%
Non-Property Tax Funded	1.51	2.00	1.51	3.01	4.01	1.00	33.22%
<b>Total FTEs</b>	<b>6.50</b>	<b>6.12</b>	<b>5.62</b>	<b>7.12</b>	<b>8.12</b>	<b>1.00</b>	<b>14.04%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
Aging Services	676,246	755,415	815,271	803,271	890,720	87,448	10.89%
Aging - Grants	159,348	223,508	196,800	1,089,446	549,412	(540,034)	-49.57%
<b>Total Expenditures</b>	<b>835,595</b>	<b>978,923</b>	<b>1,012,072</b>	<b>1,892,717</b>	<b>1,440,132</b>	<b>(452,585)</b>	<b>-23.91%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in expenditures due to a decrease in roll-over grant budget authority	(189,983)		
Increase in personnel due to the transfer of 1.60 FTEs from various programs	120,243		1.60
Decrease in personnel due to the transfer of 1.10 FTEs to various programs	(104,592)		(1.10)
Increase in personnel due to the addition of 0.5 FTE Accountant position	35,458		0.50

<b>Total</b>	(138,874)	-	1.00
--------------	-----------	---	------

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Aging Administration	Multi.	835,595	978,923	1,012,072	1,892,717	1,440,132	-23.91%	8.12
<b>Total</b>		<b>835,595</b>	<b>978,923</b>	<b>1,012,072</b>	<b>1,892,717</b>	<b>1,440,132</b>	<b>-23.91%</b>	<b>8.12</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Director of Aging & Disabilities	205	GRADE 73	31,222	21,528	80,242	0.22	0.22	0.82
Grant Controller	205	GRADE 64	65,412	68,683	44,644	1.00	1.00	0.65
Administrative Officer	205	GRADE 58	51,540	54,120	39,086	0.90	0.90	0.65
Accountant	205	GRADE 58	47,796	50,190	48,620	1.00	1.00	1.00
Administrative Support I	205	GRADE 51	19,121	20,082	20,082	0.50	0.50	0.50
Program Manager	254	GRADE 65	23,494	112,726	112,726	0.25	1.40	1.40
<b>Subtotal</b>					<b>540,668</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					21,817			
Overtime/On Call/Holiday Pay					2,000			
Benefits					222,924			
<b>Total Personnel Budget</b>					<b>787,409</b>	<b>5.62</b>	<b>7.12</b>	<b>8.12</b>

## 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.*

**Jennifer Lasley**

Director of Information and Community Services

271 W. 3rd St. N., Suite 500

Wichita, KS 67202

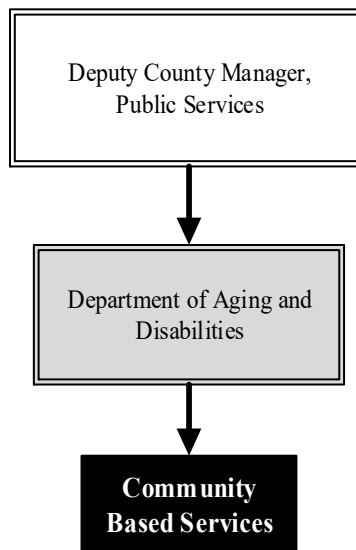
316.660.5128

[jennifer.lasley@sedgwick.gov](mailto:jennifer.lasley@sedgwick.gov)

### Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing 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 the tri-county area consisting of Sedgwick, Butler, and Harvey Counties through State and Federal funds.

Community Based Services 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 2024, 142 Retired Senior Volunteer Program (RSVP) volunteers provided more than 26,362 hours of volunteer service. This equals a service impact of \$882,863 going into the community. RSVP assisted individuals through various projects including tax preparation, home delivered meal services, and veterans assistance events
- In 2024, through Information and Referral, the Department assisted 23,086 individuals to access community resources, programs, and services



# Accomplishments and Strategic Results

## Accomplishments

American Rescue Plan Act (ARPA) funding was extended through September 2024 to continue efforts to address social isolation, food insecurities, unmet health needs, mental and physical wellness, education, and access to community resources. Through this process, the CPAAA coordinated with partners for delivery of hearing aid assistance, dental services to the homebound, rent/mortgage and utilities assistance, and recreational classes. Additionally, 26 senior centers located in Butler, Harvey, and Sedgwick Counties received modernization and enhancement upgrades.

The Department published the Explore Your Options booklet, Aging and Disability Resource Center postcards, and increased community education events. Enhanced marketing and expanded outreach efforts for the Aging and Disability Resource Center resulted in 33,347 contacts to the Call Center.

## 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). In 2024, the ACM goal was to serve 1,000 people. CPAAA staff served 2,687 unduplicated people.

In 2024, the Department had a goal to increase mental health support for older adults and caregivers. The Caregiver Support Group was launched providing emotional and practical support for caregivers through shared experiences and coping strategies to navigate the challenges of caregiving. CPAAA also sponsored three education and wellness events in 2024: Caregiver Summit, Wellness in the Park, and a Hoarding Workshop. Over 250 individuals increased their knowledge from attending these events including first responders, social service professionals, caregivers, and individuals struggling with hoarding.

In 2024, a goal was established to complete a community needs assessment, with the results to influence mill levy and Older Americans Act (OAA) funding allocation and new program development for 2026 - 2029. A total of 594 surveys were received.

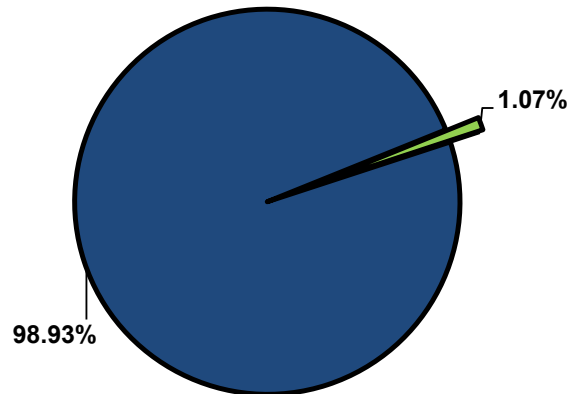


## Significant Budget Adjustments

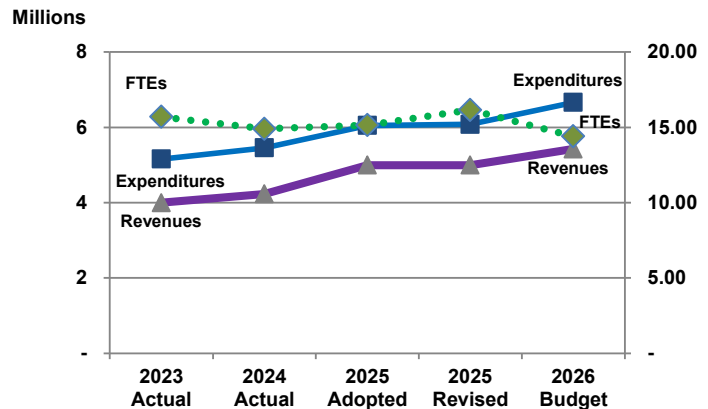
Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2026 Recommended Budget include a \$406,000 increase in expenditures and \$330,500 increase in revenues due to anticipated increases in grant funding, a \$238,672 increase in expenditures to bring in-line with anticipated actuals, and a \$70,521 decrease in personnel due to the elimination of 1.75 full-time equivalent (FTE) positions.

## 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

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	843,232	991,891	1,096,963	1,138,663	1,058,137	(80,526)	-7.07%
Contractual Services	4,408,397	4,439,051	4,919,422	4,890,415	5,541,150	650,735	13.31%
Debt Service	-	-	-	-	-	-	-
Commodities	11,782	8,141	11,183	28,768	47,680	18,912	65.74%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	(129,492)	-	-	-	-	-	-
Interfund Transfers	23,757	18,000	22,000	22,000	13,100	(8,900)	-40.45%
<b>Total Expenditures</b>	<b>5,157,676</b>	<b>5,457,082</b>	<b>6,049,568</b>	<b>6,079,846</b>	<b>6,660,067</b>	<b>580,221</b>	<b>9.54%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,627,453	3,673,238	4,387,239	4,387,239	4,775,787	388,548	8.86%
Charges for Services	332,578	493,951	587,051	587,051	625,000	37,949	6.46%
All Other Revenue	38,741	63,236	22,000	22,000	21,350	(650)	-2.95%
<b>Total Revenues</b>	<b>3,998,772</b>	<b>4,230,424</b>	<b>4,996,290</b>	<b>4,996,290</b>	<b>5,422,137</b>	<b>425,847</b>	<b>8.52%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	2.25	2.25	2.25	1.75	1.75	-	0.00%
Non-Property Tax Funded	13.45	12.65	12.90	14.40	12.65	(1.75)	-12.15%
<b>Total FTEs</b>	<b>15.70</b>	<b>14.90</b>	<b>15.15</b>	<b>16.15</b>	<b>14.40</b>	<b>(1.75)</b>	<b>-10.84%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
Aging Services	1,050,645	1,034,825	1,110,247	1,122,247	1,162,406	40,158	3.58%
Aging - Grants	4,280,437	4,422,257	4,878,321	4,896,599	5,497,662	601,063	12.28%
General Fund	(173,406)	-	61,000	61,000	-	(61,000)	-100.00%
<b>Total Expenditures</b>	<b>5,157,676</b>	<b>5,457,082</b>	<b>6,049,568</b>	<b>6,079,846</b>	<b>6,660,067</b>	<b>580,221</b>	<b>9.54%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in revenues and expenditures due to anticipated increase in grant funding	406,000	330,500	
Increase in expenditures to bring in-line with anticipated actuals	238,672		
Decrease in personnel due to elimination of 1.75 FTE positions	(70,521)		(1.75)

**Total** 574,151 330,500 (1.75)

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Community Services	205	284,737	291,778	313,369	308,468	309,449	0.32%	1.00
Senior Centers	Multi.	765,908	743,047	857,878	874,779	852,956	-2.49%	0.75
Comm. Services Grants	254	4,280,437	4,422,257	4,878,321	4,896,599	5,497,662	12.28%	12.65
Senior Services	110	(173,406)	-	-	-	-	0.00%	-
<b>Total</b>		<b>5,157,676</b>	<b>5,457,082</b>	<b>6,049,568</b>	<b>6,079,846</b>	<b>6,660,067</b>	<b>9.54%</b>	<b>14.40</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Program Manager	205	GRADE 65	36,475	38,299	38,299	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	43,319	45,490	45,490	0.75	0.75	0.75
Public Health Educator	205	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
PT Senior Center Coordinator	205	GRADE 52	5,000	-	-	0.50	-	-
Clinical Social Worker	254	GRADE 64	13,376	14,045	14,045	0.20	0.20	0.20
CARE Coordinator	254	GRADE 59	48,198	50,608	50,608	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	-	49,837	49,837	-	1.00	1.00
Case Manager III	254	GRADE 57	169,032	182,838	159,781	3.50	3.85	3.35
RSVP Coordinator	254	GRADE 55	21,896	41,808	41,808	0.55	1.00	1.00
Case Manager I	254	GRADE 53	157,454	165,339	165,339	4.00	4.00	4.00
Administrative Support IV	254	GRADE 55	5,021	4,062	4,062	0.12	0.10	0.10
Administrative Support I	254	GRADE 51	100,710	105,726	60,871	2.75	2.75	1.50
PT Volunteer Coordinator	254	GRADE 53	10,275	19,614	19,614	0.28	0.50	0.50
Program Manager	254	GRADE 65	46,988	-	-	0.50	-	-
<b>Subtotal</b>					<b>673,560</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					39,385			
Overtime/On Call/Holiday Pay					2,750			
Benefits					342,442			
<b>Total Personnel Budget</b>					<b>1,058,137</b>	<b>15.15</b>	<b>16.15</b>	<b>14.40</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	76,279	84,272	88,369	88,369	93,349	4,980	5.6%
Contractual Services	184,701	189,506	203,000	198,099	203,000	4,901	2.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	23,757	18,000	22,000	22,000	13,100	(8,900)	-40.5%
<b>Total Expenditures</b>	<b>284,737</b>	<b>291,778</b>	<b>313,369</b>	<b>308,468</b>	<b>309,449</b>	<b>981</b>	<b>0.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	(7,760)	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	7,760	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	66,449	72,881	81,878	81,878	80,456	(1,421)	-1.7%
Contractual Services	699,459	670,166	776,000	792,901	772,500	(20,401)	-2.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>765,908</b>	<b>743,047</b>	<b>857,878</b>	<b>874,779</b>	<b>852,956</b>	<b>(21,822)</b>	<b>-2.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>0.75</b>	<b>0.75</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	700,504	834,738	926,716	968,416	884,332	(84,084)	-8.7%
Contractual Services	3,565,166	3,579,379	3,940,422	3,899,415	4,565,650	666,235	17.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,766	8,141	11,183	28,768	47,680	18,912	65.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>4,280,437</b>	<b>4,422,257</b>	<b>4,878,321</b>	<b>4,896,599</b>	<b>5,497,662</b>	<b>601,063</b>	<b>12.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,627,453	3,680,998	4,387,239	4,387,239	4,775,787	388,548	8.9%
Charges For Service	332,578	493,951	587,051	587,051	625,000	37,949	6.5%
All Other Revenue	38,741	55,475	22,000	22,000	21,350	(650)	-3.0%
<b>Total Revenues</b>	<b>3,998,772</b>	<b>4,230,424</b>	<b>4,996,290</b>	<b>4,996,290</b>	<b>5,422,137</b>	<b>425,847</b>	<b>8.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>13.45</b>	<b>12.65</b>	<b>12.90</b>	<b>14.40</b>	<b>12.65</b>	<b>(1.75)</b>	<b>-12.2%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	(40,929)	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	(2,985)	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	(129,492)	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>(173,406)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department of Aging and Disabilities - In-Home Services

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

**Anita Nance**

Director of Client Assessment & In-Home Services

271 W. 3rd St. N., Suite 500

Wichita, KS 67202

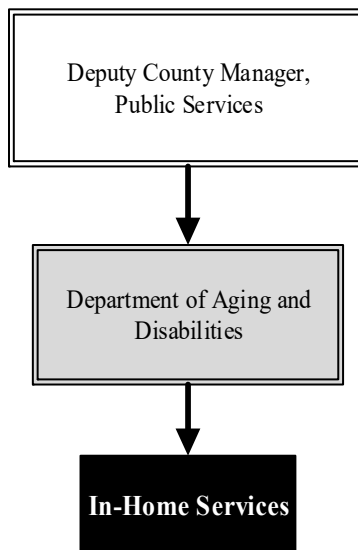
316.660.5237

[anita.nance@sedgwick.gov](mailto:anita.nance@sedgwick.gov)

## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also provides administrative support for the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the 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 2024, the rural meals program provided 33,056 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 51 individuals in 2024



# Accomplishments and Strategic Results

## Accomplishments

The Department completed 5,611 Functional Assessment Instruments (FAI) in 2024. 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 2024, the Department completed 2,106 CARE assessments.

## Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2024:

The Senior Care Act (SCA) will assess 200 older adults for health and wellness services in the tri-county region. CPAAA Case Managers completed 216 assessments, a remarkable outcome despite 100.0 percent staff turnover in 2024. 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; and

The CARE program will assess 2,000 individuals, providing person-centered information on long-term care options. In 2024, the CARE program assisted 2,106 individuals, by providing person-centered information on long-term care options, resources, and determination of long-term care placement needs.

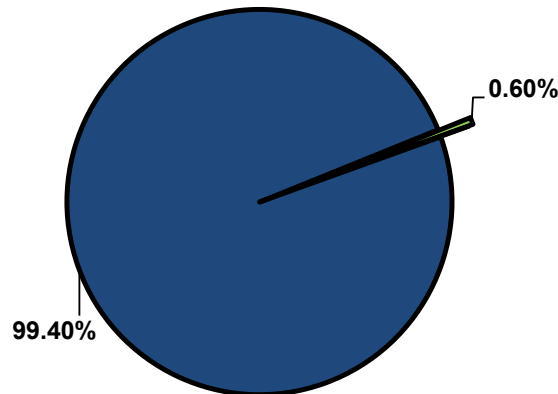


## Significant Budget Adjustments

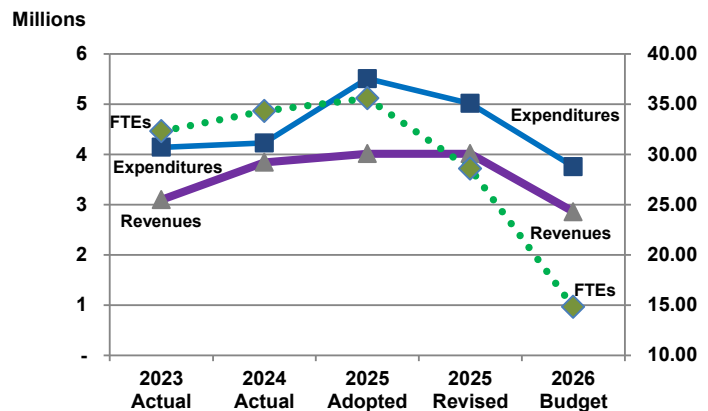
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2026 Recommended Budget include a \$946,243 decrease in revenues due to the elimination of a contract, a \$738,300 decrease in personnel and elimination of 13.25 full-time equivalent (FTE) positions due to the elimination of a contract, a \$336,336 decrease in expenditures due to the elimination of a contract, a \$205,000 decrease in intergovernmental revenues to bring in-line with anticipated actuals, a \$75,945 decrease in personnel due to the transfer of 1.23 FTEs to various programs, a \$49,743 increase in personnel due to the transfer of 0.55 FTEs from various programs, and a \$10,637 increase in personnel due to the addition of a 0.15 FTE Accountant position.

## 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

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	1,536,746	1,698,347	2,564,605	2,105,972	1,142,522	(963,450)	-45.75%
Contractual Services	2,366,796	2,432,768	2,688,500	2,719,912	2,430,087	(289,825)	-10.66%
Debt Service	-	-	-	-	-	-	-
Commodities	168,567	15,795	143,000	76,415	73,100	(3,315)	-4.34%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	71,175	80,798	111,300	111,300	111,300	-	0.00%
<b>Total Expenditures</b>	<b>4,143,285</b>	<b>4,227,708</b>	<b>5,507,405</b>	<b>5,013,599</b>	<b>3,757,009</b>	<b>(1,256,590)</b>	<b>-25.06%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,725,356	3,290,608	3,584,303	3,584,303	2,745,000	(839,303)	-23.42%
Charges for Services	290,550	481,263	305,539	305,539	-	(305,539)	-100.00%
All Other Revenue	80,116	70,663	123,800	123,800	111,312	(12,488)	-10.09%
<b>Total Revenues</b>	<b>3,096,021</b>	<b>3,842,533</b>	<b>4,013,643</b>	<b>4,013,643</b>	<b>2,856,312</b>	<b>(1,157,330)</b>	<b>-28.83%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.35	3.35	3.58	3.35	3.35	-	0.00%
Non-Property Tax Funded	28.95	30.98	32.01	25.23	11.45	(13.78)	-54.62%
<b>Total FTEs</b>	<b>32.30</b>	<b>34.33</b>	<b>35.59</b>	<b>28.58</b>	<b>14.80</b>	<b>(13.78)</b>	<b>-48.22%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
Aging Services	709,922	727,167	901,434	901,434	914,983	13,549	1.50%
Aging - Grants	3,433,363	3,500,541	4,605,971	4,112,165	2,842,026	(1,270,139)	-30.89%
<b>Total Expenditures</b>	<b>4,143,285</b>	<b>4,227,708</b>	<b>5,507,405</b>	<b>5,013,599</b>	<b>3,757,009</b>	<b>(1,256,590)</b>	<b>-25.06%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in revenues due to elimination of a contract		(946,243)	
Decrease in personnel and 13.25 FTEs due to the elimination of a contract	(738,300)		(13.25)
Decrease in expenditures due to the elimination of a contract	(336,336)		
Decrease in intergovernmental revenues to bring in-line with anticipated actuals		(205,000)	
Decrease in personnel due to the transfer of 1.23 FTEs to various programs	(75,945)		(1.23)
Increase in personnel due to the transfer of 0.55 FTEs from various programs	49,743		0.55
Increase in personnel due to the addition of 0.15 FTE Accountant position	10,637		0.15
<b>Total</b>	<b>(1,090,201)</b>	<b>(1,151,243)</b>	<b>(13.78)</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
In-Home Services	205	709,922	727,167	901,434	901,434	914,983	1.50%	3.35
Aging Case Mgmt.	254	1,803,668	1,630,892	2,437,183	2,372,958	2,243,173	-5.47%	8.45
Homemaker & Prs. Care	254	1,629,696	1,869,650	2,168,788	1,739,207	598,854	-65.57%	3.00
<b>Total</b>		<b>4,143,285</b>	<b>4,227,708</b>	<b>5,507,405</b>	<b>5,013,599</b>	<b>3,757,009</b>	<b>-25.06%</b>	<b>14.80</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Program Manager	205	GRADE 65	60,524	61,691	61,691	0.60	0.60	0.60
Case Manager III	205	GRADE 57	71,321	74,880	74,880	1.50	1.50	1.50
Grant Coordinator	205	GRADE 55	54,249	56,971	56,971	1.25	1.25	1.25
PT Volunteer Coordinator	205	GRADE 53	2,802	-	-	0.08	-	-
RSVP Coordinator	205	GRADE 55	5,972	-	-	0.15	-	-
Deputy Director of Aging	254	GRADE 69	19,708	25,648	25,648	0.25	0.25	0.25
Program Manager	254	GRADE 65	100,318	38,299	38,299	1.15	0.50	0.50
Clinical Social Worker	254	GRADE 64	53,503	42,134	42,134	0.80	0.60	0.60
Grant Controller	254	GRADE 64	-	-	13,737	-	-	0.20
Administrative Officer	254	GRADE 58	47,476	-	12,027	1.00	-	0.20
Management Analyst I	254	GRADE 59	50,555	56,070	56,070	1.00	1.00	1.00
Accountant	254	GRADE 58	-	-	14,586	-	-	0.30
Public Health Educator	254	GRADE 56	22,668	23,806	23,806	0.50	0.50	0.50
Case Manager III	254	GRADE 57	461,520	449,498	184,454	10.00	9.50	4.00
Administrative Support IV	254	GRADE 55	79,005	80,843	36,560	1.88	1.90	0.90
Quality Assurance Specialist	254	GRADE 53	75,077	77,770	36,836	2.00	2.00	1.00
Administrative Support I	254	GRADE 51	161,750	132,194	71,988	4.75	3.75	2.00
Call Center Specialist	254	GRADE 53	112,375	80,080	-	3.00	2.00	-
Case Manager I	254	GRADE 53	37,407	39,270	-	1.00	1.00	-
Eligibility & Options Spec. Team	254	GRADE 59	51,418	53,997	-	1.00	1.00	-
Grant Coordinator	254	GRADE 55	39,809	-	-	1.00	-	-
Health Services Liaison	254	GRADE 51	31,198	31,824	-	1.00	1.00	-
PT Administrative Support	254	GRADE 51	5,000	-	-	0.50	-	-
PT Registered Dietician	254	GRADE 58	5,000	-	-	0.50	-	-
PT Volunteer Coordinator	254	GRADE 53	5,604	-	-	0.15	-	-
RSVP Coordinator	254	GRADE 55	11,943	-	-	0.30	-	-
Director of Aging & Disabilities	254	GRADE 73	32,641	22,507	-	0.23	0.23	-
<b>Subtotal</b>					<b>749,687</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					40,759			
Overtime/On Call/Holiday Pay					220			
Benefits					351,855			
<b>Total Personnel Budget</b>					<b>1,142,522</b>	<b>35.59</b>	<b>28.58</b>	<b>14.80</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	217,207	231,316	294,134	294,134	279,796	(14,338)	-4.9%
Contractual Services	419,325	414,958	496,000	496,000	523,887	27,887	5.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,214	94	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	71,175	80,798	111,300	111,300	111,300	-	0.0%
<b>Total Expenditures</b>	<b>709,922</b>	<b>727,167</b>	<b>901,434</b>	<b>901,434</b>	<b>914,983</b>	<b>13,549</b>	<b>1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12	-	-	12	12	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>12</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.35</b>	<b>3.35</b>	<b>3.58</b>	<b>3.35</b>	<b>3.35</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	387,231	441,815	741,683	741,683	633,673	(108,010)	-14.6%
Contractual Services	1,362,515	1,174,739	1,597,500	1,597,475	1,600,000	2,525	0.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	53,922	14,337	98,000	33,800	9,500	(24,300)	-71.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,803,668</b>	<b>1,630,892</b>	<b>2,437,183</b>	<b>2,372,958</b>	<b>2,243,173</b>	<b>(129,785)</b>	<b>-5.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,672,474	1,684,757	2,353,000	2,353,000	2,148,000	(205,000)	-8.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	49,136	50,947	50,000	50,000	50,000	-	0.0%
<b>Total Revenues</b>	<b>1,721,609</b>	<b>1,735,704</b>	<b>2,403,000</b>	<b>2,403,000</b>	<b>2,198,000</b>	<b>(205,000)</b>	<b>-8.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>9.75</b>	<b>9.73</b>	<b>9.98</b>	<b>8.98</b>	<b>8.45</b>	<b>(0.53)</b>	<b>-5.9%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	932,308	1,025,215	1,528,788	1,070,155	229,054	(841,102)	-78.6%
Contractual Services	584,957	843,071	595,000	626,437	306,200	(320,237)	-51.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	112,431	1,363	45,000	42,615	63,600	20,985	49.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,629,696</b>	<b>1,869,650</b>	<b>2,168,788</b>	<b>1,739,207</b>	<b>598,854</b>	<b>(1,140,354)</b>	<b>-65.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,052,882	1,605,851	1,231,303	1,231,303	597,000	(634,303)	-51.5%
Charges For Service	290,550	481,263	305,539	305,539	-	(305,539)	-100.0%
All Other Revenue	30,980	19,704	73,800	73,800	61,300	(12,500)	-16.9%
<b>Total Revenues</b>	<b>1,374,412</b>	<b>2,106,817</b>	<b>1,610,643</b>	<b>1,610,643</b>	<b>658,300</b>	<b>(952,343)</b>	<b>-59.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>19.20</b>	<b>21.25</b>	<b>22.03</b>	<b>16.25</b>	<b>3.00</b>	<b>(13.25)</b>	<b>-81.5%</b>

# Department of Aging and Disabilities - Transportation

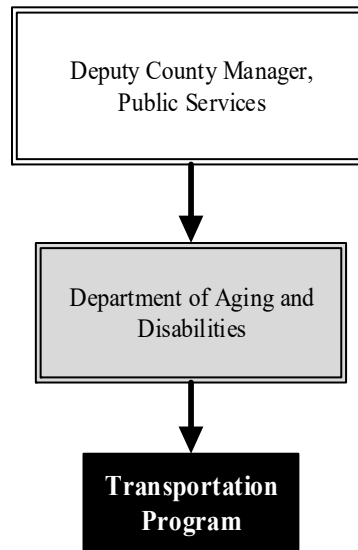
**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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

## Overview

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

Transportation provides transit services to Sedgwick County residents. The primary focus is to provide and/or coordinate accessible transportation services for the general public, older adults, persons with disabilities, and their caregivers, that allow them to remain in the community.



## Strategic Goals:

- *Older adults, people with disabilities, and caregivers have user-friendly access to community resources and information*
- *Increase community awareness of services for older adults and people with disabilities through marketing*
- *Improve collaboration and coordination with transportation providers across the region*
- *Increase health and wellness opportunities under CPAAA*

## Highlights

- Through funds provided by the Rural Transportation Grant, a new cut-away bus was purchased to increase ridership and bring more people into Sedgwick County one at a time
- In 2024, the Aging and Disabilities Transportation program was fully staffed



# 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 cut-away bus allowed the Program to increase its fleet and provide additional direct transportation services to rural general-public riders.

The Program completed the ninth 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 9,000 rides in collaboration with community transportation providers. In 2024, 8,120 rides were provided. While fewer rides were provided in 2024, staff are working to identify a new management information system (MIS) to leverage route optimization and increase efficiencies.

In 2024, Sedgwick County Transportation benefitted from a Transportation Feasibility study. The goal of the study was to review service delivery and operations to improve service and increase number of rides with improved route efficiency by 10.0 percent. The Transportation program completed the feasibility study in 18 months, acquiring a four-part approach to improve operations and service delivery. Growth and development from the study resulted in minor modification of internal questions, consistent staffing, and an increase in one-way rides of 77.0 percent.

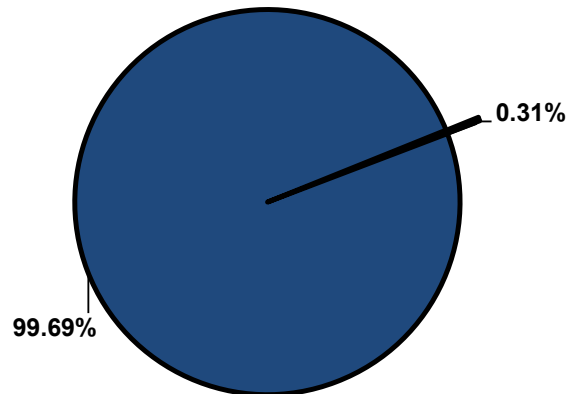


## Significant Budget Adjustments

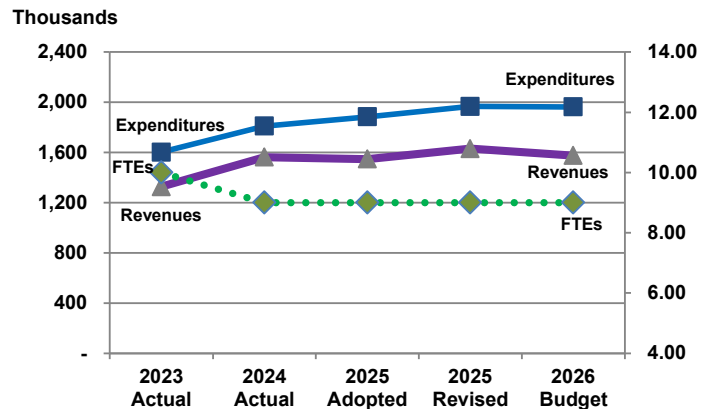
There are no significant adjustments to the Department of Aging and Disabilities - Transportation's 2026 Recommended Budget.

## 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

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	411,145	436,630	534,527	534,527	520,061	(14,467)	-2.71%
Contractual Services	1,112,072	1,108,955	1,138,115	1,138,115	1,217,572	79,457	6.98%
Debt Service	-	-	-	-	-	-	-
Commodities	3,377	1,195	1,200	1,200	87,400	86,200	7183.33%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	126,800	-	82,500	-	(82,500)	-100.00%
Interfund Transfers	75,706	136,524	210,000	210,000	138,335	(71,665)	-34.13%
<b>Total Expenditures</b>	<b>1,602,300</b>	<b>1,810,103</b>	<b>1,883,843</b>	<b>1,966,343</b>	<b>1,963,368</b>	<b>(2,975)</b>	<b>-0.15%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,218,033	1,372,190	1,264,821	1,330,821	1,345,335	14,514	1.09%
Charges for Services	26,565	24,594	28,000	28,000	28,669	669	2.39%
All Other Revenue	81,487	165,524	254,830	271,330	200,835	(70,495)	-25.98%
<b>Total Revenues</b>	<b>1,326,085</b>	<b>1,562,308</b>	<b>1,547,651</b>	<b>1,630,151</b>	<b>1,574,838</b>	<b>(55,313)</b>	<b>-3.39%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.13	3.13	3.13	3.13	3.13	-	0.00%
Non-Property Tax Funded	6.88	5.88	5.88	5.88	5.88	-	0.00%
<b>Total FTEs</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.00%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	92,489	116,809	134,379	134,379	137,635	3,257	2.42%
Aging - Grants	1,356,985	1,512,820	1,450,319	1,532,819	1,629,915	97,096	6.33%
Aging Services	152,826	180,474	299,145	299,145	195,817	(103,328)	-34.54%
<b>Total Expenditures</b>	<b>1,602,300</b>	<b>1,810,103</b>	<b>1,883,843</b>	<b>1,966,343</b>	<b>1,963,368</b>	<b>(2,975)</b>	<b>-0.15%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
-------	---	---	---

## Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
SG Co. Transportation	Multi.	619,434	801,878	889,843	972,343	963,368	-0.92%	9.00
Aging Transp. Admin.	254	982,866	1,008,226	994,000	994,000	1,000,000	0.60%	-
Total		1,602,300	1,810,103	1,883,843	1,966,343	1,963,368	-0.15%	9.00

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Administrative Support III	110	GRADE 54	20,064	22,329	22,329	0.50	0.50	0.50
Van Driver	110	GRADE 52	46,351	48,677	48,677	1.25	1.25	1.25
PT Van Driver	110	GRADE 52	1,250	4,516	4,516	0.13	0.13	0.13
PT Administrative Support	110	GRADE 51	19,575	14,032	14,032	0.75	0.75	0.75
Senior Administrative Officer	205	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE 59	33,787	26,426	26,426	0.50	0.50	0.50
Administrative Support III	254	GRADE 54	20,064	22,329	22,329	0.50	0.50	0.50
Van Driver	254	GRADE 52	139,054	146,032	146,032	3.75	3.75	3.75
PT Van Driver	254	GRADE 52	3,750	13,549	13,549	0.38	0.38	0.38
PT Administrative Support	254	GRADE 51	19,575	14,032	14,032	0.75	0.75	0.75
<b>Subtotal</b>					<b>338,348</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					19,328			
Overtime/On Call/Holiday Pay					1,100			
Benefits					161,284			
<b>Total Personnel Budget</b>					<b>520,061</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	411,145	436,630	534,527	534,527	520,061	(14,467)	-2.7%
Contractual Services	129,206	100,729	144,115	144,115	217,572	73,457	51.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	3,377	1,195	1,200	1,200	87,400	86,200	7183.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	126,800	-	82,500	-	(82,500)	-100.0%
Interfund Transfers	75,706	136,524	210,000	210,000	138,335	(71,665)	-34.1%
<b>Total Expenditures</b>	<b>619,434</b>	<b>801,878</b>	<b>889,843</b>	<b>972,343</b>	<b>963,368</b>	<b>(8,975)</b>	<b>-0.9%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	259,935	336,672	270,227	336,227	305,775	(30,452)	-9.1%
Charges For Service	26,565	24,594	28,000	28,000	28,669	669	2.4%
All Other Revenue	81,487	140,736	254,830	271,330	200,835	(70,495)	-26.0%
<b>Total Revenues</b>	<b>367,986</b>	<b>502,002</b>	<b>553,057</b>	<b>635,557</b>	<b>535,279</b>	<b>(100,278)</b>	<b>-15.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	982,866	1,008,226	994,000	994,000	1,000,000	6,000	0.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>982,866</b>	<b>1,008,226</b>	<b>994,000</b>	<b>994,000</b>	<b>1,000,000</b>	<b>6,000</b>	<b>0.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	958,099	1,035,519	994,594	994,594	1,039,560	44,966	4.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	24,788	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>958,099</b>	<b>1,060,306</b>	<b>994,594</b>	<b>994,594</b>	<b>1,039,560</b>	<b>44,966</b>	<b>4.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department of Aging and Disabilities - Community Developmental Disability Organization

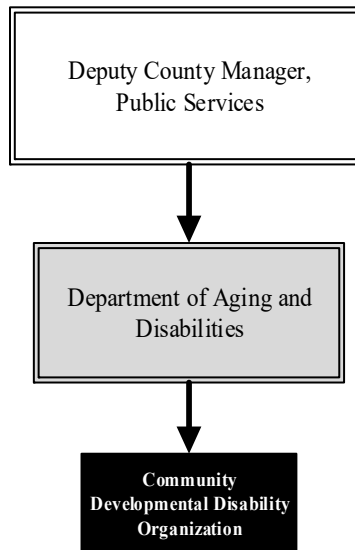
**Mission:** *Assisting people with developmental disabilities to receive quality services and achieve greater independence.*

**Tim Kaufman**  
Deputy County Manager, Interim Director  
271 W. 3rd St. N., Suite 500  
Wichita, KS 67202  
316.660.5221  
[tim.kaufman@sedgwick.gov](mailto:tim.kaufman@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*
- *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

- CDDO staff focused efforts to facilitate access to services for over 200 Sedgwick County residents who had been waiting up to ten years
- Outreach efforts were reinvigorated with CDDO staff engaging in over 20 transition fairs and presentations
- Partnered with I/DD system stakeholders to integrate the Charting the LifeCourse framework, strengthening policies, practices, and capacity-building initiatives across their organization and the broader I/DD network



# Accomplishments and Strategic Results

## Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2024:

- The CDDO hosted a summit on I/DD and mental health. Over 70 stakeholders gathered to learn more about effective approaches for individuals with I/DD and co-occurring mental health conditions, as well as provide input on an evaluation of the mental health system;
- CDDO staff actively influenced State initiatives through participation in work groups including the Community Support Waiver Technical Assistance Group, Direct Support Worker (DSW) Training Advisory Council, and the Kansas Department of Aging and Disability Services (KDADS) Conflict Free Grant Advisory Group;
- Sedgwick County's Project SEARCH program was recognized for attaining employment for 100.0 percent of interns participating in 2023; and
- CDDO worked with KDADS to proactively conduct assessments on individuals identified as potentially receiving waiting list offers to reduce potential for a bottleneck when the Kansas Legislature funded a record-breaking 500 waiver slots.

## 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 2024, the CDDO had the following goals and results:

- Complete 100.0 percent of referrals within ten days of the file being completed. In 2024, 96.0 percent of referrals were completed within ten days.
- Determine 100.0 percent of eligibility within five business days of the full application being received. In 2024, eligibility was determined for 99.4 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2024, 81.3 percent of packets were scored and prepared within 30 days.

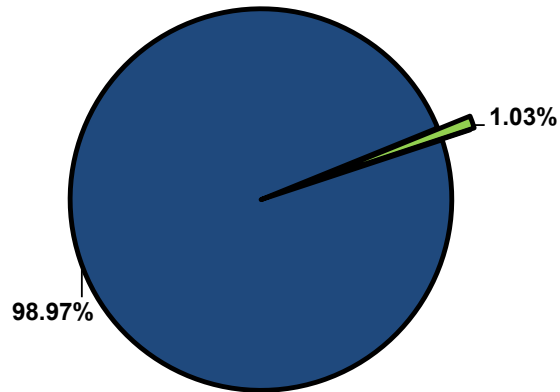


## Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2026 Recommended Budget include a \$192,079 increase in revenues to bring in-line with anticipated actuals, a \$178,896 increase in revenues and expenditures due to an increase in grant funding, a \$37,145 increase in personnel due to the transfer of 0.55 full-time equivalent (FTE) positions from various programs, a \$24,821 increase in personnel due to the addition of a 0.35 FTE Accountant position, and a \$21,551 decrease in personnel due to the transfer of 0.37 FTEs to various positions.

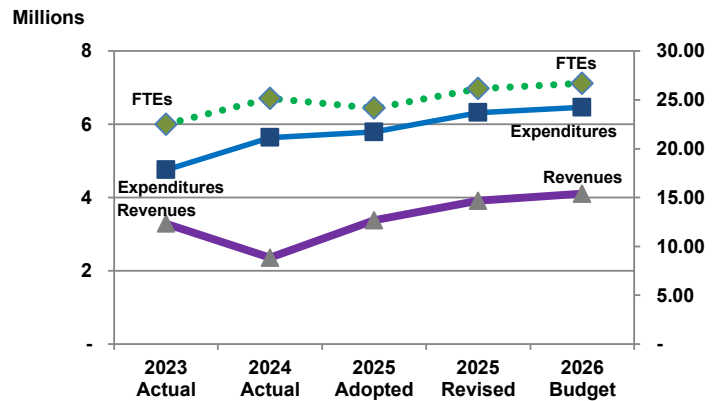
## Departmental Graphical Summary

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

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	1,439,820	1,840,528	2,019,004	2,019,004	2,174,654	155,650	7.71%
Contractual Services	3,248,684	3,760,671	3,738,411	4,249,348	4,245,888	(3,460)	-0.08%
Debt Service	-	-	-	-	-	-	-
Commodities	66,427	33,485	32,700	52,700	42,700	(10,000)	-18.98%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,754,931</b>	<b>5,634,685</b>	<b>5,790,115</b>	<b>6,321,051</b>	<b>6,463,242</b>	<b>142,190</b>	<b>2.25%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,957,062	2,132,823	3,100,612	3,631,549	3,822,628	191,079	5.26%
Charges for Services	301,810	174,300	255,600	255,600	255,600	-	0.00%
All Other Revenue	27,107	49,772	22,500	22,500	22,500	-	0.00%
<b>Total Revenues</b>	<b>3,285,979</b>	<b>2,356,895</b>	<b>3,378,712</b>	<b>3,909,649</b>	<b>4,100,728</b>	<b>191,079</b>	<b>4.89%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.50	25.15	24.15	26.15	26.68	0.53	2.03%
<b>Total FTEs</b>	<b>22.50</b>	<b>25.15</b>	<b>24.15</b>	<b>26.15</b>	<b>26.68</b>	<b>0.53</b>	<b>2.03%</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	1,956,589	1,949,126	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO - Grants	2,798,343	3,685,559	3,833,525	4,364,461	4,506,652	142,190	3.26%
<b>Total Expenditures</b>	<b>4,754,931</b>	<b>5,634,685</b>	<b>5,790,115</b>	<b>6,321,051</b>	<b>6,463,242</b>	<b>142,190</b>	<b>2.25%</b>

**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Increase in revenues to bring in-line with anticipated actuals		192,079	
Increase in revenues and expenditures due to an increase in grant funding	178,896	178,896	
Increase in personnel due to the transfer of 0.55 FTEs from various programs	37,145		0.55
Increase in personnel due to the addition of 0.35 FTE Accountant position	24,821		0.35
Decrease in personnel due to the transfer of 0.37 FTEs to various programs	(21,551)		(0.37)
<b>Total</b>	<b>219,311</b>	<b>370,975</b>	<b>0.53</b>

**Budget Summary by Program**

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Operations	Multi.	2,001,005	2,117,081	2,256,590	2,256,590	2,256,590	0.00%	-
Service Acc. & Outreach	251	412,157	-	-	-	-	0.00%	-
Quality Assurance	251	272,742	-	-	-	-	0.00%	-
State Aid	251	972,806	982,322	1,043,410	1,223,306	1,222,306	-0.08%	-
Administration & Finance	251	1,096,221	2,309,941	2,490,115	2,490,115	2,633,305	5.75%	26.68
Crisis Stabilization	251	-	225,341	-	351,041	351,041	0.00%	-
<b>Total</b>		<b>4,754,931</b>	<b>5,634,685</b>	<b>5,790,115</b>	<b>6,321,051</b>	<b>6,463,242</b>	<b>2.25%</b>	<b>26.68</b>

## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2025 Adopted	2025 Revised	2026 Budget	2025 Adopted	2025 Revised	2026 Budget
Director of Aging & Disabilities	251	GRADE 73	78,054	53,821	17,614	0.55	0.55	0.18
Program Manager	251	GRADE 65	278,588	292,503	292,503	3.00	3.00	3.00
Grant Controller	251	GRADE 64	-	-	10,302	-	-	0.15
Administrative Supervisor II	251	GRADE 58	62,880	66,019	66,019	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	61,105	64,160	64,160	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	160,707	168,730	168,730	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	55,451	58,242	61,249	1.10	1.10	1.15
Case Manager III	251	GRADE 57	93,365	98,030	98,030	2.00	2.00	2.00
Accountant	251	GRADE 58	-	-	34,034	-	-	0.70
Administrative Support IV	251	GRADE 55	89,787	94,286	94,286	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	44,348	46,571	46,571	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	43,106	45,261	45,261	1.00	1.00	1.00
Case Manager II	251	GRADE 54	43,056	45,219	45,219	1.00	1.00	1.00
Case Manager I	251	GRADE 53	124,540	204,442	204,442	3.00	5.00	5.00
Administrative Support II	251	GRADE 52	116,247	122,075	122,075	3.00	3.00	3.00
Quality Assurance Specialist	251	GRADE 53	37,920	39,811	39,811	1.00	1.00	1.00
PT QA Assistant	251	GRADE 52	5,000	5,000	5,000	0.50	0.50	0.50
<b>Subtotal</b>					<b>1,415,307</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					78,811			
Overtime/On Call/Holiday Pay					30,839			
Benefits					649,696			
<b>Total Personnel Budget</b>					<b>2,174,654</b>	<b>24.15</b>	<b>26.15</b>	<b>26.68</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,001,005	2,117,081	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%
<b>Total Expenditures</b>	<b>2,001,005</b>	<b>2,117,081</b>	<b>2,256,590</b>	<b>2,256,590</b>	<b>2,256,590</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	301,810	174,300	255,600	255,600	255,600	-	0.0%
All Other Revenue	27,107	49,772	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>328,917</b>	<b>224,072</b>	<b>255,600</b>	<b>255,600</b>	<b>255,600</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	411,771	-	-	-	-	-	0.0%
Contractual Services	386	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>412,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	195,137	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>195,137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>7.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	269,100	-	-	-	-	-	0.0%
Contractual Services	3,641	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>272,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	137,069	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>137,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	972,806	982,322	1,043,410	1,223,306	1,222,306	(1,000)	-0.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>972,806</b>	<b>982,322</b>	<b>1,043,410</b>	<b>1,223,306</b>	<b>1,222,306</b>	<b>(1,000)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	521,705	1,043,410	1,223,306	1,222,306	(1,000)	-0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,043,410</b>	<b>521,705</b>	<b>1,043,410</b>	<b>1,223,306</b>	<b>1,222,306</b>	<b>(1,000)</b>	<b>-0.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	758,949	1,840,528	2,019,004	2,019,004	2,174,654	155,650	7.7%
Contractual Services	270,846	435,928	438,411	438,411	425,951	(12,460)	-2.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	66,427	33,485	32,700	32,700	32,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,096,221</b>	<b>2,309,941</b>	<b>2,490,115</b>	<b>2,490,115</b>	<b>2,633,305</b>	<b>143,190</b>	<b>5.8%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,581,447	1,385,803	2,057,202	2,057,202	2,249,281	192,079	9.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
<b>Total Revenues</b>	<b>1,581,447</b>	<b>1,385,803</b>	<b>2,079,702</b>	<b>2,079,702</b>	<b>2,271,781</b>	<b>192,079</b>	<b>9.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>25.15</b>	<b>24.15</b>	<b>26.15</b>	<b>26.68</b>	<b>0.53</b>	<b>2.0%</b>

### • 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	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amnt. Chg. '25 - '26	% Chg. '25 - '26
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	225,341	-	331,041	341,041	10,000	3.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	20,000	10,000	(10,000)	-50.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>225,341</b>	<b>-</b>	<b>351,041</b>	<b>351,041</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	225,315	-	351,041	351,041	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>225,315</b>	<b>-</b>	<b>351,041</b>	<b>351,041</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

# Department of Aging and Disabilities - Physical Disabilities

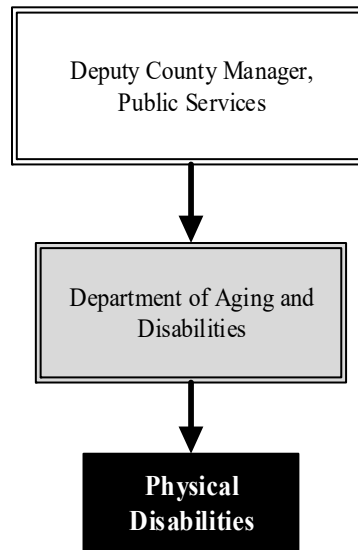
**Mission:** *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

**Emily Jensen**  
 Director of Mobility & Mill Levy Services  
 271 W. 3rd St., Suite 500  
 Wichita, KS 67202  
 316.660.5158  
[emily.jensen@sedgwick.gov](mailto:emily.jensen@sedgwick.gov)

## Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and individuals with disabilities in Sedgwick County to assist them in maintaining their independence and reducing institutionalization. The Department also administers the Central Plains Area Agency on Aging (CPAAA), which funds and provides services for older adults in the 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 2024, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 85 people
- In 2024, the contracted Specialized Wheelchair Customization Program through Cerebral Palsy Research Foundation (CPRF) served 335 people



# Accomplishments and Strategic Results

## Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 14,367 meals in 2024.

The Prescription Assistance for Persons on Disability provided by Cairn Health, assisted 162 unduplicated people, age 0-59 years of age. Without financial assistance, these uninsured and underinsured individuals face significant challenges in affording necessary prescriptions, potentially leading to worsened health and increased healthcare costs.

## Strategic Results

The Department of Aging and Disabilities - Physical Disabilities had the following goals and outcomes in 2024:

CPRF will provide wheel chair modifications for 300 individuals in 2024 to enhance overall health and wellness for those served. CPRF provided wheel chair modifications for 335 individuals in 2024, 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 70 people, and provide at least 60 devices/adaptive equipment. In 2024, 94 people were served and 80 devices/adaptive equipment were provided.

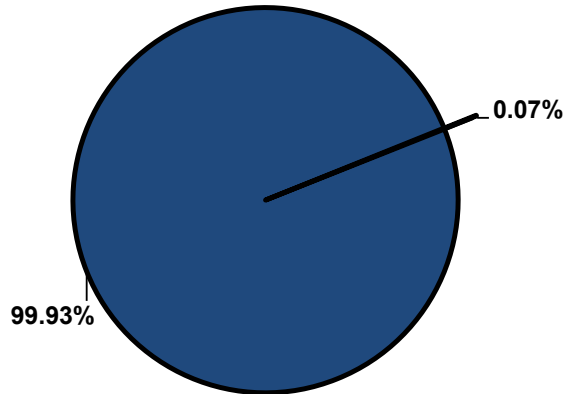


## Significant Budget Adjustments

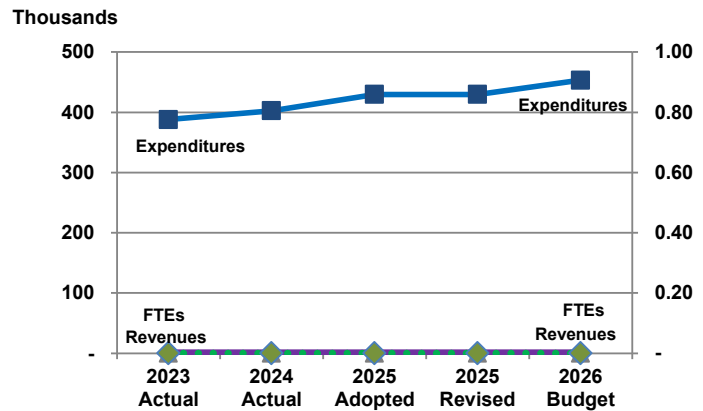
There are no significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2026 Recommended Budget.

## Departmental Graphical Summary

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



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



## Budget Summary by Category

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Expenditures</b>							
Personnel	-	-	-	-	-	-	-
Contractual Services	383,803	373,693	390,769	390,769	390,769	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	4,161	29,000	38,830	38,830	62,500	23,670	60.96%
<b>Total Expenditures</b>	<b>387,964</b>	<b>402,693</b>	<b>429,599</b>	<b>429,599</b>	<b>453,269</b>	<b>23,670</b>	<b>5.51%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Budget Summary by Fund

	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	Amount Chg '25 Rev.-'26	% Chg '25 Rev.-'26
<b>Fund</b>							
General Fund	387,964	402,693	429,599	429,599	453,269	23,670	5.51%
<b>Total Expenditures</b>	<b>387,964</b>	<b>402,693</b>	<b>429,599</b>	<b>429,599</b>	<b>453,269</b>	<b>23,670</b>	<b>5.51%</b>

## Significant Budget Adjustments from Prior Year Revised Budget

Expenditures	Revenues	FTEs
--------------	----------	------

Total	-	-	-
-------	---	---	---

## Budget Summary by Program

Program	Fund	2023 Actual	2024 Actual	2025 Adopted	2025 Revised	2026 Budget	% Chg '25 Rev.-'26	25-'26' FTEs
Physical Disability	110	387,964	402,693	429,599	429,599	453,269	5.51%	-
Total		387,964	402,693	429,599	429,599	453,269	5.51%	-