

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.*

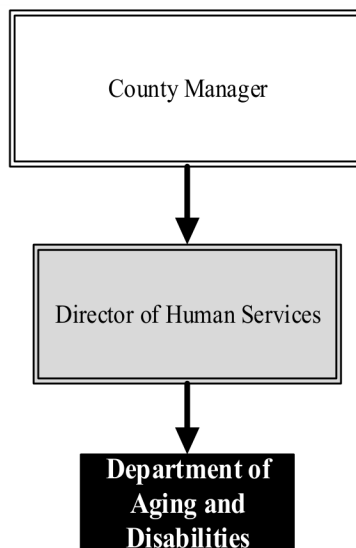
Stephen Shaughnessy
Director

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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 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 Department experienced a change in leadership in 2025. The mission continues to be rooted in promoting independence and overall health while remaining responsive to the changing needs of the community and continuing to build stronger systems of support for those served
- In 2025, CPAAA received an achievement award at the national USAgings annual conference. The award was for CPAAA's scam prevention education program, which is presented to community members to decrease older adults' susceptibility to financial exploitation and scams



Accomplishments and Strategic Results

Accomplishments

In 2025, through funding from the Kansas Department for Aging and Disability Services (KDADS) and partnerships with the American Association of Retired Persons (AARP), Sedgwick County Parks, and Project Services, the Get Active in Nature (GAIN) Exercise Park was built and designed for adults 60 and older. This exercise park is centrally located in the Sedgwick County Park and features 11 resistance based machines including five that are wheelchair accessible and can fit up to 28 users simultaneously.

The Department began providing Dementia Live immersive dementia simulation to offer education to professionals, partner agencies, and community members on the sensory and cognitive challenges an individual with dementia faces. This experience allows those participating to develop deeper empathy and understanding of someone with dementia. In 2025, the Department provided 11 presentations reaching 50 participants and developed more responsive and empathetic caregivers, family, or professionals.

Strategic Results

The Department of Aging and Disabilities has the following goals and outcomes for 2025:

The Department will reduce the Senior Care Act waiting list by 50.0 percent to ensure individuals in need of critical home services receive the needed services in 2025. The Department reduced the Senior Care Act waiting list by 85.0 percent, decreasing it from 211 to 18 people, which resulted in more individuals receiving support in home services, allowing them to remain independent and safe in their home.

The Department will provide home delivered meal services to 1,000 eligible adults ages 60 and older in 2025. The Department provided home delivered meal services to 1,296 eligible adults in 2025, ensuring one nutritious meal a day that will help them remain in their homes with adequate daily nutritional support.

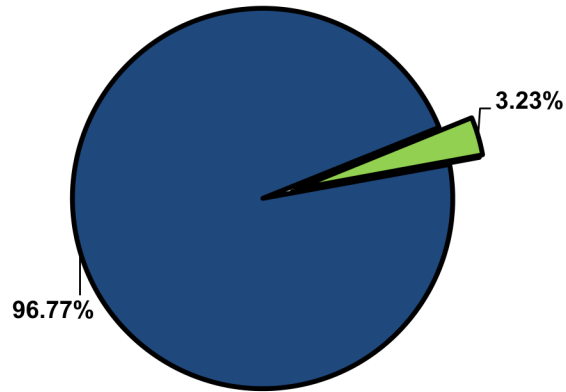


Significant Budget Adjustments

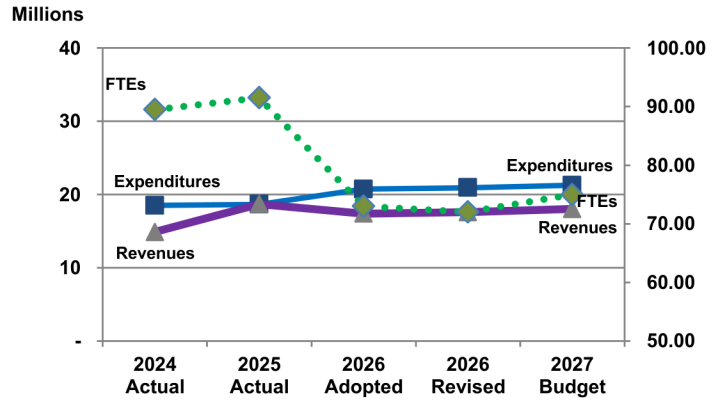
Significant adjustments to the Department of Aging and Disabilities' 2027 Recommended Budget include a \$1,032,408 decrease in revenues and a \$930,000 decrease in expenditures due to a shift in grant funding and requirements, an \$873,557 increase in revenues and a \$846,760 increase in expenditures to bring in-line with anticipated actuals, a \$185,805 increase in personnel due to the addition of 3.0 full-time equivalent (FTE) positions, a \$142,555 increase in miscellaneous revenue due to a shift in grant requirements, an \$85,000 increase in miscellaneous revenue due to a shift in grant requirements, an \$81,750 increase in all other revenue and \$60,115 in interfund transfers due to an increase in grant match, a \$50,000 increase in expenditures for funding previously reallocated to other programs, a \$35,000 increase in contractuals due to an increase in funding for Senior Centers, and a \$17,500 decrease in interfund transfers due to a decrease in match.

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	5,532,740	5,276,673	5,682,782	5,691,024	6,078,204	387,179	6.80%
Contractual Services	12,488,327	12,639,172	14,414,782	14,606,540	14,197,958	(408,582)	-2.80%
Debt Service	-	-	-	-	-	-	-
Commodities	71,839	385,115	278,237	278,237	586,150	307,913	110.67%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	126,800	73,390	-	-	-	-	-
Interfund Transfers	291,489	296,933	361,285	361,285	402,000	40,715	11.27%
Total Expenditures	18,511,195	18,671,283	20,737,086	20,937,086	21,264,312	327,225	1.56%
Revenues							
Tax Revenues	2,702,253	2,826,152	2,724,960	2,724,960	2,901,083	176,123	6.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	10,614,736	14,196,607	13,363,612	13,563,612	13,466,922	(96,690)	-0.71%
Charges for Services	1,174,107	1,384,269	909,269	909,269	1,168,700	259,431	28.53%
All Other Revenue	378,396	301,791	385,910	385,910	487,000	101,090	26.20%
Total Revenues	14,869,492	18,708,819	17,383,750	17,583,750	18,023,705	439,955	2.50%
Full-Time Equivalents (FTEs)							
Property Tax Funded	12.85	12.84	12.34	11.49	11.49	-	0.00%
Non-Property Tax Funded	76.66	78.67	60.67	60.52	63.52	3.00	4.96%
Total FTEs	89.50	91.50	73.00	72.00	75.00	3.00	4.17%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	2,468,628	2,479,645	2,547,494	2,547,495	2,542,168	(5,326)	-0.21%
Aging Services	2,697,881	2,825,619	3,163,924	3,163,924	3,233,626	69,702	2.20%
Aging - Grants	9,659,127	9,332,678	10,519,016	10,719,016	10,868,258	149,242	1.39%
CDDO - Grants	3,685,559	4,033,340	4,506,652	4,506,652	4,620,259	113,607	2.52%
Total Expenditures	18,511,195	18,671,283	20,737,086	20,937,086	21,264,312	327,225	1.56%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a shift in grant funding and requirements	(930,000)	(1,032,408)	
Increase in expenditures and revenues to bring in-line with anticipated actuals	846,760	873,557	
Increase in personnel due to the addition of 3.0 FTE positions	185,805		3.00
Increase in intergovernmental revenue due to increased grant funding		142,555	
Increase in miscellaneous revenue due to a shift in grant requirements		85,000	
Increase in all other revenue due to an increase in transfer in - grant match		81,750	
Increase in interfund transfers due to an increase in grant match	60,115		
Increase in expenditures for funding previously reallocated to other programs	50,000		
Increase in contractals due to an increase in funding for Senior Centers	35,000		
Decrease in interfund transfers due to a decrease in match required	(17,500)		
Total	230,180	150,454	3.00

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26'-27' FTEs
Aging Administration	Multi.	978,923	1,660,364	1,440,132	1,600,951	1,910,859	19.36%	11.37
Community Based Serv.	Multi.	5,457,082	5,502,197	6,710,067	6,900,411	6,405,574	-7.17%	15.93
In Home Services	Multi.	4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	10.45%	13.02
Transportation	Multi.	1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	2.38%	8.50
CDDO	Multi.	5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	1.76%	26.18
Physical Disabilities	110	402,693	411,168	453,269	453,269	435,769	-3.86%	-
Total		18,511,195	18,671,283	20,737,086	20,937,086	21,264,312	1.56%	75.00

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Administrative Support III	110	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
Van Driver	110	GRADE 52	48,677	49,431	49,431	1.25	1.25	1.25
PT Admin Support I	110	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	110	GRADE 52	7,016	13,556	13,556	0.38	0.38	0.38
Director of Aging & Disabilities	205	GRADE 73	80,242	96,367	96,367	0.82	0.82	0.82
Deputy Director of Aging	205	GRADE 69	50,271	52,276	52,276	0.49	0.49	0.49
Program Manager	205	GRADE 65	99,990	39,831	39,831	1.10	0.50	0.50
Grant Controller	205	GRADE 64	44,644	49,215	49,215	0.65	0.65	0.65
Administrative Officer	205	GRADE 58	39,086	40,655	40,655	0.65	0.65	0.65
Senior Administrative Officer	205	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	102,461	106,538	106,538	2.00	2.00	2.00
Case Manager III	205	GRADE 57	74,880	77,875	77,875	1.50	1.50	1.50
Accountant	205	GRADE 58	48,620	50,565	50,565	1.00	1.00	1.00
Public Health Educator	205	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Administrative Support I	205	GRADE 51	20,082	20,883	20,883	0.50	0.50	0.50
Director of Aging & Disabilities	251	GRADE 73	17,614	21,154	21,154	0.18	0.18	0.18
Program Manager	251	GRADE 65	292,503	301,537	301,537	3.00	3.00	3.00
Grant Controller	251	GRADE 64	10,302	11,357	11,357	0.15	0.15	0.15
Administrative Supervisor II	251	GRADE 58	66,019	68,661	68,661	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	64,160	66,727	66,727	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	168,730	175,490	175,490	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	61,249	63,691	63,691	1.15	1.15	1.15
Case Manager III	251	GRADE 57	98,030	101,941	101,941	2.00	2.00	2.00
Accountant	251	GRADE 58	34,034	35,395	35,395	0.70	0.70	0.70
Administrative Support IV	251	GRADE 55	94,286	98,051	98,051	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	46,571	48,443	48,443	1.00	1.00	1.00
Administrative Support II	251	GRADE 52	122,075	126,963	126,963	3.00	3.00	3.00
Case Manager I	251	GRADE 53	204,442	208,520	208,520	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE 53	39,811	41,413	41,413	1.00	1.00	1.00
Case Manager II	251	GRADE 54	45,219	39,083	39,083	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	45,261	34,757	34,757	1.00	1.00	1.00
PT Admin Support I	251	GRADE 51	5,000	-	-	0.50	-	-
Deputy Director of Aging	254	GRADE 69	52,323	54,409	54,409	0.51	0.51	0.51
Program Manager	254	GRADE 65	151,026	114,294	114,294	1.90	1.50	1.50
Grant Controller	254	GRADE 64	13,737	15,143	15,143	0.20	0.20	0.20
Clinical Social Worker	254	GRADE 64	70,223	73,032	73,032	1.00	1.00	1.00
Management Analyst I	254	GRADE 59	56,070	58,313	58,313	1.00	1.00	1.00
Senior Administrative Officer	254	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
OAA Project Coordinator	254	GRADE 60	55,206	53,950	53,950	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	61,863	64,343	64,343	1.20	1.20	1.20
CARE Coordinator	254	GRADE 59	50,608	52,632	52,632	1.00	1.00	1.00
Accountant	254	GRADE 58	14,586	15,169	15,169	0.30	0.30	0.30
Client Services Proj Coordinator	254	GRADE 59	-	-	49,893	-	-	1.00
Case Manager III	254	GRADE 57	352,373	365,123	365,123	7.50	7.50	7.50
Administrative Support VI	254	GRADE 57	-	46,592	46,592	-	1.00	1.00
Administrative Support III	254	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
RSVP Coordinator	254	GRADE 55	41,808	43,472	43,472	1.00	1.00	1.00
Public Health Educator	254	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Nutrition Coordinator	254	GRADE 56	-	-	43,097	-	-	1.00
Case Manager I	254	GRADE 53	165,339	171,954	171,954	4.00	4.00	4.00
Administrative Support IV	254	GRADE 55	40,622	41,038	41,038	1.00	1.00	1.00
Administrative Support I	254	GRADE 51	132,859	142,792	142,792	3.50	3.50	3.50
Quality Assurance Specialist	254	GRADE 53	77,770	80,891	80,891	2.00	2.00	2.00
Van Driver	254	GRADE 52	146,032	148,293	148,293	3.75	3.75	3.75

Personnel Summary by Fund

Total Personnel Budget

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.*

Stephen Shaugnessy
Director

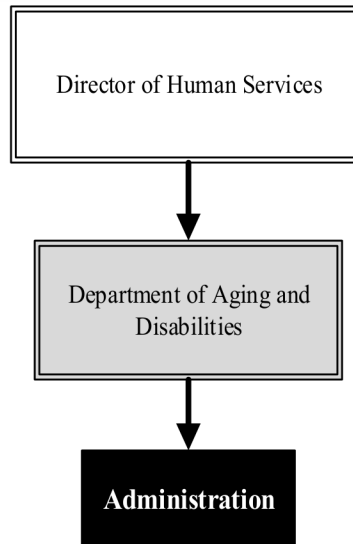
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Overview

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 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 continued work on collaborations internally and externally to address shared goals, and expanded partnerships with affiliates and the Kansas Department for Aging and Disabilities (KDADS) preparing for the new Kansas Home and Community Based Services (HCBS) waiver
- In 2025, the Department was awarded \$200,000 for nutrition services to provide meals to older adults on a waitlist



Accomplishments and Strategic Results

Accomplishments

The Department added an Accountant position to assist with managing purchase orders, processing payments, and preparing internal and external reports on behalf of the Aging and Intellectual/Developmental Disability (I/DD) programs. The additional position resulted in faster processing and greater responsiveness to internal and external customers.

In 2025, the Department developed a comprehensive media campaign to include print, digital, social media, and billboard advertising to increase community awareness about ageism and positive aging. Also, two educational toolkits were developed for the media and medical professionals with tips and information on how to avoid ageist terms and phrases, and strategies to address ageist biases including unconscious and conscious biases.

Strategic Results

The Department of Aging and Disabilities - Administration has the following goals and outcomes for 2025:

In 2025, the Department will increase community knowledge and awareness of ageism and develop tools to address it including terms and phrases to avoid and how to address ageism professionally and socially. In 2025, the Ageism and Positive Aging campaign ran from July through December, which increased community awareness and knowledge of ageism and the impact it has on older community members by 20.0 percent through targeted media and community engagement with audio ads, YouTube, Google display ads, and 5,000 print materials.

In 2025, the Department will increase nutrition data collection and reporting accuracy by identifying and developing a management information system to be used by the Department and partner nutrition sub-recipients. In 2025, the Department identified and purchased the Nterfuse Nutrition Management Information system and developed a multifunctioning platform to ensure real-time reporting of daily meal orders and meals distributed, increase efficiency by optimizing delivery routes, reducing fuel costs, and enhancing volunteer coordination, all to be implemented in 2026.

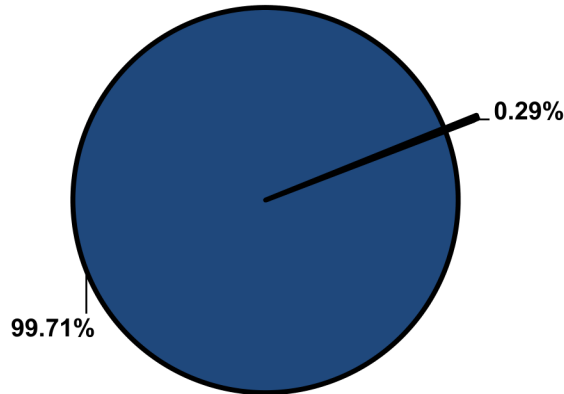


Significant Budget Adjustments

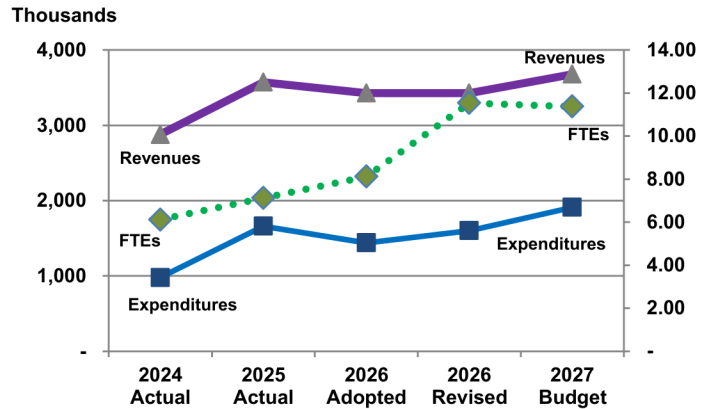
Significant adjustments to the Department of Aging and Disabilities - Administration 2027 Recommended Budget include a \$113,485 increase in interfund transfers due to shifting expenses, a \$73,288 increase in intergovernmental revenue to bring in-line with anticipated actuals, a \$69,010 increase in contractuals to bring in-line with anticipated actuals, a \$56,315 increase in interfund transfers due to an increase in grant match, a \$10,172 decrease in personnel due to the transfer of 0.2 full-time equivalent (FTE) positions to In-Home Services, and a \$2,208 increase in personnel due to the transfer of 0.04 FTEs from Community Based Services.

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	565,344	1,042,568	787,409	948,713	1,007,983	59,270	6.25%
Contractual Services	373,188	508,698	589,316	588,716	636,426	47,710	8.10%
Debt Service	-	-	-	-	-	-	-
Commodities	13,223	74,755	27,357	27,472	62,500	35,028	127.50%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	27,167	34,342	36,050	36,050	203,950	167,900	465.74%
Total Expenditures	978,923	1,660,364	1,440,132	1,600,951	1,910,859	309,908	19.36%
Revenues							
Tax Revenues	2,702,253	2,826,152	2,724,960	2,724,960	2,901,083	176,123	6.46%
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	145,877	721,072	674,862	674,862	748,150	73,288	10.86%
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	29,202	24,562	29,912	29,912	30,000	88	0.29%
Total Revenues	2,877,332	3,571,786	3,429,734	3,429,734	3,679,233	249,499	7.27%
Full-Time Equivalents (FTEs)							
Property Tax Funded	4.12	4.11	4.11	4.11	4.11	-	0.00%
Non-Property Tax Funded	2.00	3.01	4.01	7.43	7.26	(0.16)	-2.22%
Total FTEs	6.12	7.12	8.12	11.54	11.37	(0.16)	-1.43%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Aging Services	755,415	785,837	890,720	890,220	1,101,922	211,703	23.78%
Aging - Grants	223,508	874,527	549,412	710,731	808,936	98,205	13.82%
Total Expenditures	978,923	1,660,364	1,440,132	1,600,951	1,910,859	309,908	19.36%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in interfund transfers due to shifting expenses	113,485		
Increase in intergovernmental revenue to bring in-line with anticipated actuals		73,288	
Increase in contractals to bring in-line with anticipated actuals	69,010		
Increase in interfund transfers due to an increase in grant match	56,315		
Decrease in personnel due to transfer of 0.20 FTEs to In-Home Services	(10,172)		(0.20)
Increase in personnel due to the transfer of 0.04 FTEs from Community Based Services	2,208		0.04

Total	230,846	73,288	(0.16)
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Aging Administration	Multi.	978,923	1,660,364	1,440,132	1,600,951	1,910,859	19.36%	11.37
Total		978,923	1,660,364	1,440,132	1,600,951	1,910,859	19.36%	11.37

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Aging & Disabilities	205	GRADE 73	80,242	96,367	96,367	0.82	0.82	0.82
Deputy Director of Aging	205	GRADE 69	50,271	52,276	52,276	0.49	0.49	0.49
Grant Controller	205	GRADE 64	44,644	49,215	49,215	0.65	0.65	0.65
Administrative Officer	205	GRADE 58	39,086	40,655	40,655	0.65	0.65	0.65
Accountant	205	GRADE 58	48,620	50,565	50,565	1.00	1.00	1.00
Administrative Support I	205	GRADE 51	20,082	20,883	20,883	0.50	0.50	0.50
Deputy Director of Aging	254	GRADE 69	26,674	54,409	54,409	0.26	0.51	0.51
Program Manager	254	GRADE 65	112,726	74,463	74,463	1.40	1.00	1.00
Clinical Social Worker	254	GRADE 64	14,045	14,606	14,606	0.20	0.20	0.20
Case Manager III	254	GRADE 57	8,137	8,461	8,461	0.15	0.15	0.15
OAA Project Coordinator	254	GRADE 60	55,206	53,950	53,950	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	-	25,917	25,917	-	0.50	0.50
Administrative Support VI	254	GRADE 57	-	41,467	43,098	-	0.89	0.93
Quality Assurance Specialist	254	GRADE 53	40,934	80,891	72,376	1.00	2.00	1.80
Case Manager I	254	GRADE 53	-	6,901	6,901	-	0.18	0.18
Administrative Support I	254	GRADE 51	-	36,546	36,546	-	1.00	1.00
Subtotal					700,688			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					20,031			
Overtime/On Call/Holiday Pay					2,000			
Benefits					285,264			
Total Personnel Budget					1,007,983	8.12	11.54	11.37

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

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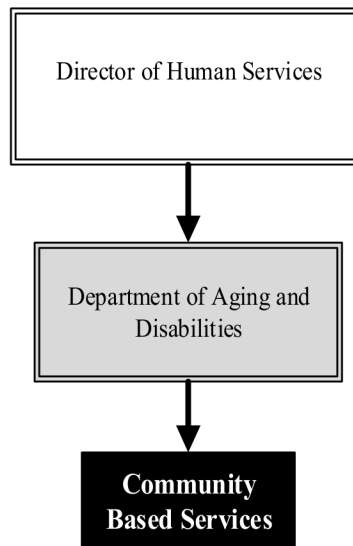
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Overview

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 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 2025, 118 Retired Senior Volunteer Program (RSVP) volunteers provided more than 22,324 hours of volunteer service. This equals a service impact of \$777,652 going into the community. RSVP assisted individuals through various projects including tax preparation, home delivered meal services, and veterans assistance events
- In 2025, through information and referral, the Department assisted 21,354 individuals to access community resources, programs, and services



Accomplishments and Strategic Results

Accomplishments

American Rescue Plan Act (ARPA) funding was extended through September 2025 to continue efforts to address social isolation, food insecurity, unmet health needs, mental and physical wellness, education, and access to community resources for adults 60 and older and their caregivers. CPAAA coordinated with partners for delivery of hearing aids, in-home dental services, rent/mortgage and utility assistance, and home-delivered meals.

The Department updated and printed 5,900 copies of the Explore Your Options booklet for community distribution. This guide is developed and published by CPAAA on a bi-annual basis to offer information of resources and services available for older adults and people with disabilities, caregivers, and professionals in Sedgwick, Harvey, and Butler Counties.

The CPAAA completed a re-brand of digital and printed marketing and educational materials to enhance community engagement and outreach, including updated logos, signage, CPAAA website, pamphlets, palm cards, postcards, posters, and advertisements.

Strategic Results

The Department of Aging and Disabilities - Community Based Services has the following goals and outcomes for 2025:

The Department will increase education and outreach efforts to 24 per year, targeting a broader population including those not actively seeking aging resources including Medicare, caregiving, and community resources by October 2025. A total of 48 educational sessions were provided, expanding the knowledge and resource access to 4,899 community members in Sedgwick, Harvey, and Butler Counties.

In 2025, the Department will serve 2,500 individuals through Administrative Case Management to assist eligible individuals with Medicaid application and Medicaid renewals to access necessary home and community based services, assisting them to remain in their homes and avoid institutionalization. In 2025, Administrative Case Management served 5,100 eligible individuals with accessing services to assist them to remain independent and in their home of choice for as long as possible. This was an increase of 104.0 percent from 2024.

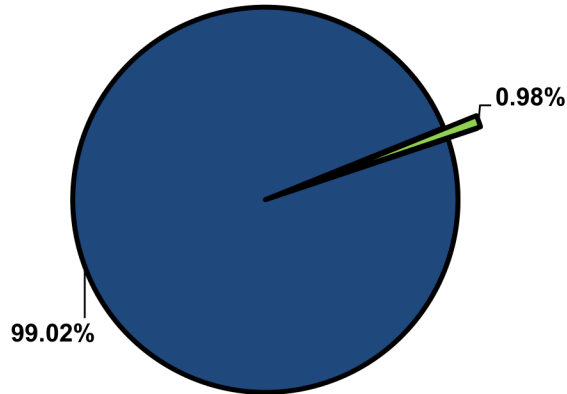


Significant Budget Adjustments

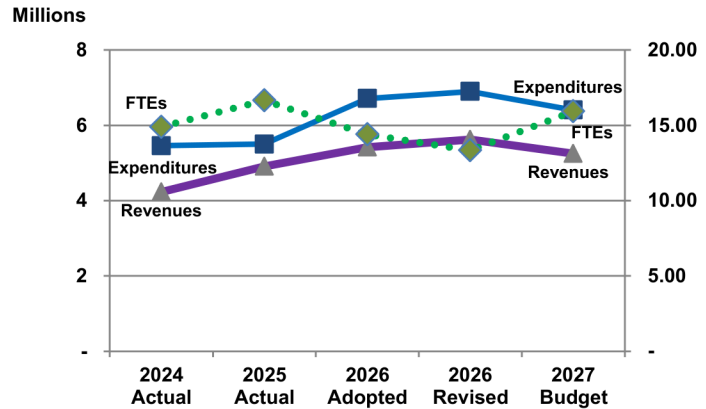
Significant adjustments to the Department of Aging and Disabilities - Community Based Services' 2027 Recommended Budget include a \$1,032,408 decrease in revenues and a \$930,000 decrease in revenues due to a shift in grant funding and requirements, a \$449,369 increase in revenues and \$326,750 increase in expenditures to bring in-line with anticipated actuals, an \$85,000 increase in miscellaneous revenue due to a shift in grant requirements, an \$81,750 increase in all other revenue due to an increase in transfer in - grant match, a \$159,729 increase in personnel due to the addition of 2.63 full-time equivalent (FTE) positions, a \$35,000 increase in funding for Senior Centers, a \$3,800 increase in interfund transfers due to an increase in grant match, and a \$2,208 decrease in personnel due to the transfer of 0.04 FTEs to Administration.

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	991,891	923,516	1,058,138	1,023,413	1,174,064	150,652	14.72%
Contractual Services	4,439,051	4,468,576	5,591,150	5,793,508	5,160,732	(632,776)	-10.92%
Debt Service	-	-	-	-	-	-	-
Commodities	8,141	90,812	47,680	70,390	53,878	(16,512)	-23.46%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	18,000	19,293	13,100	13,100	16,900	3,800	29.01%
Total Expenditures	5,457,082	5,502,197	6,710,068	6,900,411	6,405,574	(494,836)	-7.17%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,673,238	4,296,316	4,775,787	4,975,787	4,356,161	(619,626)	-12.45%
Charges for Services	493,951	613,523	625,000	625,000	706,200	81,200	12.99%
All Other Revenue	63,236	(111)	21,350	21,350	190,000	168,650	789.93%
Total Revenues	4,230,424	4,909,728	5,422,137	5,622,137	5,252,361	(369,776)	-6.58%
Full-Time Equivalents (FTEs)							
Property Tax Funded	2.25	2.25	1.75	1.75	1.75	-	0.00%
Non-Property Tax Funded	12.65	14.40	12.65	11.59	14.18	2.59	22.40%
Total FTEs	14.90	16.65	14.40	13.34	15.93	2.59	19.46%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Aging Services	1,034,825	1,101,978	1,212,406	1,212,406	1,219,786	7,381	0.61%
Aging - Grants	4,422,257	4,400,219	5,497,662	5,688,005	5,185,788	(502,217)	-8.83%
Total Expenditures	5,457,082	5,502,197	6,710,067	6,900,411	6,405,574	(494,836)	-7.17%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in revenues and expenditures due to a shift in grant funding and requirements	(930,000)	(1,032,408)	
Increase in revenues and expenditures to bring in-line with anticipated actuals	326,750	449,369	
Increase in miscellaneous revenue due to a shift in grant requirements		85,000	
Increase in all other revenue due to an increase in transfer in - grant match		81,750	
Increase in personnel for the addition of 1.0 FTE Nutrition Coordinator position	71,783		1.00
Increase in personnel for the addition of 0.63 FTE Client Services Project Coordinator position	49,502		0.63
Increase in personnel for the addition of two 0.5 FTE Site Coordinator positions	35,444		1.00
Increase in contractals due to an increase in funding for Senior Centers	35,000		
Increase in interfund transfer due to an increase in grant match	3,800		
Decrease in personnel due to the transfer of 0.04 FTEs to Administration	(2,208)		(0.04)
Total	(409,929)	(416,289)	2.59

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Community Services	205	291,778	294,324	309,449	309,449	308,932	-0.17%	1.00
Senior Centers	205	743,047	807,655	902,956	902,956	910,855	0.87%	0.75
Comm. Services Grants	254	4,422,257	4,400,219	5,497,662	5,688,005	5,185,788	-8.83%	14.18
Total		5,457,082	5,502,197	6,710,067	6,900,411	6,405,574	-7.17%	15.93

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Program Manager	205	GRADE 65	38,299	39,831	39,831	0.50	0.50	0.50
Grant Coordinator	205	GRADE 55	45,490	47,299	47,299	0.75	0.75	0.75
Public Health Educator	205	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Clinical Social Worker	254	GRADE 64	14,045	14,606	14,606	0.20	0.20	0.20
CARE Coordinator	254	GRADE 59	50,608	52,632	52,632	1.00	1.00	1.00
Client Services Proj Coordinator	254	GRADE 59	-	-	31,430	-	-	0.63
Case Manager III	254	GRADE 57	159,781	164,803	164,803	3.35	3.35	3.35
Administrative Support VI	254	GRADE 57	-	5,125	3,494	-	0.11	0.08
RSVP Coordinator	254	GRADE 55	41,808	43,472	43,472	1.00	1.00	1.00
Case Manager I	254	GRADE 53	165,339	165,052	165,052	4.00	3.83	3.83
Nutrition Coordinator	254	GRADE 56	-	-	43,097	-	-	1.00
Administrative Support I	254	GRADE 51	60,871	63,294	63,294	1.50	1.50	1.50
Administrative Support IV	254	GRADE 55	4,062	4,104	4,104	0.10	0.10	0.10
Site Coordinator	254	GRADE 52	-	-	35,444	-	-	1.00
PT Volunteer Coordinator	254	GRADE 53	19,614	5,000	5,000	0.50	0.50	0.50
Administrative Officer	254	GRADE 58	49,837	-	-	1.00	-	-
Subtotal					735,108			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					34,374			
Overtime/On Call/Holiday Pay					2,750			
Benefits					401,832			
Total Personnel Budget					1,174,064	14.40	13.34	15.93

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	84,272	89,600	93,349	93,349	100,732	7,383	7.9%
Contractual Services	189,506	185,430	203,000	203,000	191,300	(11,700)	-5.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	18,000	19,293	13,100	13,100	16,900	3,800	29.0%
Total Expenditures	291,778	294,324	309,449	309,449	308,932	(517)	-0.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	(7,760)	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	7,760	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	1.00	1.00	-	0.0%

• Senior Centers

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

Fund(s): 205 - Aging Services

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	72,881	76,043	80,456	80,456	85,855	5,398	6.7%
Contractual Services	670,166	731,612	822,500	822,500	825,000	2,500	0.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	743,047	807,655	902,956	902,956	910,855	7,898	0.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	1.25	1.25	0.75	0.75	0.75	-	0.0%

• Community Based Service Grants

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

Fund(s): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	834,738	757,874	884,332	849,607	987,478	137,871	16.2%
Contractual Services	3,579,379	3,551,533	4,565,650	4,768,008	4,144,432	(623,576)	-13.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,141	90,812	47,680	70,390	53,878	(16,512)	-23.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	4,422,257	4,400,219	5,497,662	5,688,005	5,185,788	(502,217)	-8.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	3,680,998	4,296,316	4,775,787	4,975,787	4,356,161	(619,626)	-12.5%
Charges For Service	493,951	613,523	625,000	625,000	706,200	81,200	13.0%
All Other Revenue	55,475	(111)	21,350	21,350	190,000	168,650	789.9%
Total Revenues	4,230,424	4,909,728	5,422,137	5,622,137	5,252,361	(369,776)	-6.6%
Full-Time Equivalents (FTEs)	12.65	14.40	12.65	11.59	14.18	2.60	22.4%

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.*

Monica Cissell

Deputy Director

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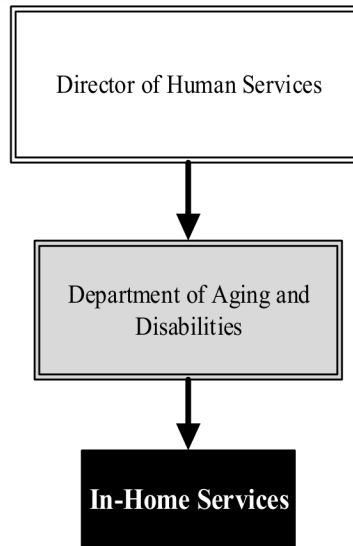
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Overview

The Sedgwick County Department of Aging and Disabilities provides services for older adults and people 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.

A variety of in-home services are provided by the Department and partner agencies in the community. In-home services provide varying levels of supportive services that help older adults avoid institutionalization and remain at home 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 2025, the rural meals program provided 39,324 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 70 individuals in 2025



Accomplishments and Strategic Results

Accomplishments

The First Steps program assisted 70 older adults in 2025. The program provided case management and in-home services to individuals returning home from a hospital, rehabilitation center, or nursing home stay. The program provides critical support to older adults who may be at risk for re-hospitalization, fall, and nutrition risk following an injury, surgery, or other medical event.

The Department is working to determine the organization's role in the intersection between aging and homelessness in Sedgwick County. In the United States in 2024, 20.0 percent of individuals experiencing homelessness were older adults age 55 and older. Growing concerns have been raised about programs and services available for older adults experiencing homelessness. Beginning in 2025, the Department worked to enhance three internal programs to address housing challenges and displacement for older adults. Also, the Department began participating in the Wichita Coalition to end homelessness.

Strategic Results

The Department of Aging and Disabilities - In-Home Services had the following goals and results in 2025:

The Department will complete an evaluation of program services and resources to focus on housing challenges, community gaps, and prevention of homelessness with the goal to serve 25 older adults with programming developed to address housing insecurity and assist older adults at risk for homelessness. In 2025, three internal programs (Critical Assistance, Transitions, and Minor Home Repair programs) were enhanced to expand service access. The organization assisted 70 people identified with housing challenges (utilities, rent, access, safety, etc.) and provided client focused support to ensure housing stability.

The CARE program will assess 2,000 individuals, providing person-centered information on long-term care options. In 2025, the Client Assessment, Referral, and Evaluation (CARE) program assisted 2,235 individuals, resulting in person-centered information on long-term care options, resources, and determination of long-term care placement needs.

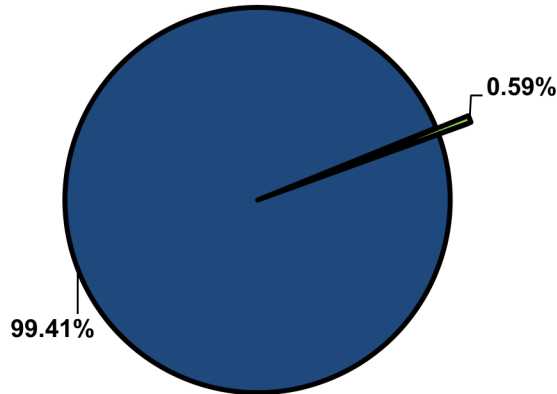


Significant Budget Adjustments

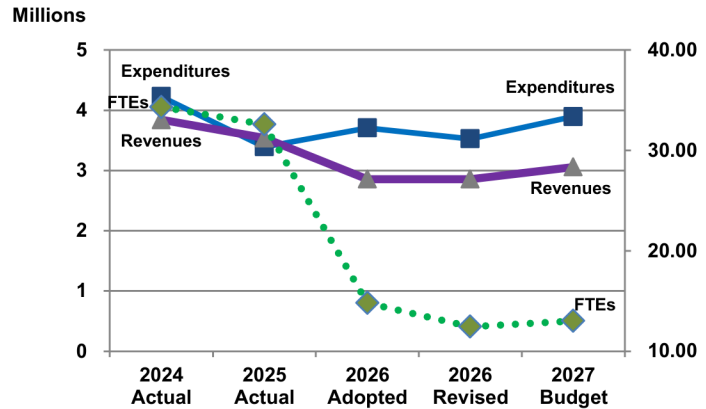
Significant adjustments to Department of Aging and Disabilities - In-Home Services' 2027 Recommended Budget include a \$301,000 increase in commodities to bring in-line with anticipated actuals, a \$142,555 increase in intergovernmental revenue due to increased grant funding, a \$60,815 decrease in interfund transfers due to shifting expenses, a \$50,000 increase in expenditures for funding previously reallocated to other programs, a \$29,076 increase in personnel for the addition of 0.37 full-time equivalent (FTE) Client Services Project Coordinator position, and a \$10,172 increase in personnel due to the transfer of 0.20 FTEs from Administration.

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,698,347	1,010,043	1,142,522	1,024,185	1,042,297	18,112	1.77%
Contractual Services	2,432,768	2,093,431	2,380,087	2,341,087	2,456,142	115,055	4.91%
Debt Service	-	-	-	-	-	-	-
Commodities	15,795	178,602	73,100	50,275	346,472	296,197	589.15%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	80,798	111,300	111,300	111,300	50,485	(60,815)	-54.64%
Total Expenditures	4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	368,549	10.45%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,290,608	3,141,128	2,745,000	2,745,000	2,947,606	202,606	7.38%
Charges for Services	481,263	279,550	-	-	-	-	-
All Other Revenue	70,663	117,748	111,312	111,312	110,000	(1,312)	-1.18%
Total Revenues	3,842,533	3,538,426	2,856,312	2,856,312	3,057,606	201,294	7.05%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.35	3.35	3.35	2.75	2.75	-	0.00%
Non-Property Tax Funded	30.98	29.23	11.45	9.70	10.27	0.57	5.88%
Total FTEs	34.33	32.58	14.80	12.45	13.02	0.57	4.58%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
Aging Services	727,167	791,891	864,983	865,483	755,793	(109,690)	-12.67%
Aging - Grants	3,500,541	2,601,486	2,842,026	2,661,364	3,139,603	478,239	17.97%
Total Expenditures	4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	368,549	10.45%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in commodities to bring in-line with anticipated actuals	301,000		
Increase in intergovernmental revenue due to increased grant funding		142,555	
Decrease in interfund transfers due to shifting expenses	(60,815)		
Increase in expenditures for funding previously reallocated to other programs	50,000		
Increase in personnel for the addition of 0.37 FTE Client Services Project Coordinator position	29,076		0.37
Increase in personnel due to transfer of 0.20 FTEs from Administration	10,172		0.20

Total	329,433	142,555	0.57
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Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
In-Home Services	205	727,167	791,891	864,983	865,483	755,793	-12.67%	2.75
Aging Case Mgmt.	254	1,630,892	1,623,359	2,243,173	2,044,675	2,417,570	18.24%	6.77
Homemaker & Prs. Care	254	1,869,650	978,127	598,854	616,690	722,034	17.08%	3.50
Total		4,227,708	3,393,377	3,707,009	3,526,847	3,895,396	10.45%	13.02

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Case Manager III	205	GRADE 57	74,880	77,875	77,875	1.50	1.50	1.50
Grant Coordinator	205	GRADE 55	56,971	59,238	59,238	1.25	1.25	1.25
Program Manager	205	GRADE 65	61,691	-	-	0.60	-	-
Program Manager	254	GRADE 65	38,299	39,831	39,831	0.50	0.50	0.50
Grant Controller	254	GRADE 64	13,737	15,143	15,143	0.20	0.20	0.20
Clinical Social Worker	254	GRADE 64	42,134	43,819	43,819	0.60	0.60	0.60
Management Analyst I	254	GRADE 59	56,070	58,313	58,313	1.00	1.00	1.00
Administrative Officer	254	GRADE 58	12,027	38,426	38,426	0.20	0.70	0.70
Accountant	254	GRADE 58	14,586	15,169	15,169	0.30	0.30	0.30
Client Services Proj Coordinator	254	GRADE 59	-	-	18,463	-	-	0.37
Case Manager III	254	GRADE 57	184,454	191,859	191,859	4.00	4.00	4.00
Public Health Educator	254	GRADE 56	23,806	21,549	21,549	0.50	0.50	0.50
Administrative Support I	254	GRADE 51	71,988	42,952	42,952	2.00	1.00	1.00
Quality Assurance Specialist	254	GRADE 53	36,836	-	8,516	1.00	-	0.20
Administrative Support IV	254	GRADE 55	36,560	36,935	36,935	0.90	0.90	0.90
Deputy Director of Aging	254	GRADE 69	25,648	-	-	0.25	-	-
Subtotal					668,088			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					29,734			
Overtime/On Call/Holiday Pay					200			
Benefits					344,275			
Total Personnel Budget					1,042,297	14.80	12.45	13.02

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	231,316	233,981	279,796	279,796	209,083	(70,713)	-25.3%
Contractual Services	414,958	446,572	473,887	473,887	496,225	22,338	4.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	94	38	-	500	-	(500)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	80,798	111,300	111,300	111,300	50,485	(60,815)	-54.6%
Total Expenditures	727,167	791,891	864,983	865,483	755,793	(109,690)	-12.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	12	-	12	12	-	(12)	-100.0%
Total Revenues	12	-	12	12	-	(12)	-100.0%
Full-Time Equivalents (FTEs)	3.35	3.35	3.35	2.75	2.75	-	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): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	441,815	449,393	633,673	484,320	571,503	87,183	18.0%
Contractual Services	1,174,739	1,169,020	1,600,000	1,550,855	1,535,567	(15,288)	-1.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	14,337	4,946	9,500	9,500	310,500	301,000	3168.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,630,892	1,623,359	2,243,173	2,044,675	2,417,570	372,895	18.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,684,757	1,705,627	2,148,000	2,148,000	2,290,555	142,555	6.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50,947	52,087	50,000	50,000	60,000	10,000	20.0%
Total Revenues	1,735,704	1,757,714	2,198,000	2,198,000	2,350,555	152,555	6.9%
Full-Time Equivalents (FTEs)	9.73	9.98	8.45	6.20	6.77	0.57	9.2%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,025,215	326,669	229,054	260,070	261,712	1,642	0.6%
Contractual Services	843,071	477,839	306,200	316,345	424,350	108,005	34.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,363	173,618	63,600	40,275	35,972	(4,303)	-10.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,869,650	978,127	598,854	616,690	722,034	105,344	17.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,605,851	1,435,501	597,000	597,000	657,051	60,051	10.1%
Charges For Service	481,263	279,550	-	-	-	-	0.0%
All Other Revenue	19,704	65,661	61,300	61,300	50,000	(11,300)	-18.4%
Total Revenues	2,106,817	1,780,711	658,300	658,300	707,051	48,751	7.4%
Full-Time Equivalents (FTEs)	21.25	19.25	3.00	3.50	3.50	-	0.0%

Department of Aging and Disabilities - Transportation

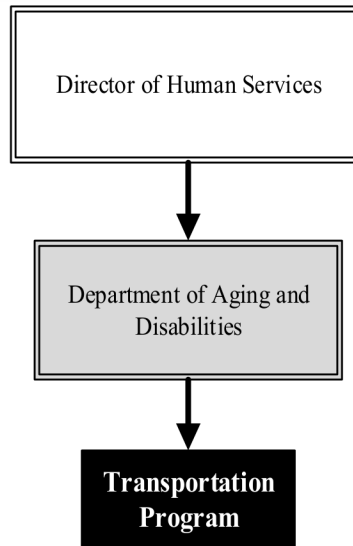
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

Emily Jensen
 Director of Mobility & Mill Levy Services
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 316.660.5158
emily.jensen@sedgwick.gov

Overview

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

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



Strategic Goals:

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

Highlights

- Through funds provided by the Rural Transportation Grant, the Transportation program purchased a new minivan offering Sedgwick County riders more comfortable trips
- In 2025, the Aging and Disabilities Transportation program provided 7,079 rides in Sedgwick County



Accomplishments and Strategic Results

Accomplishments

Sedgwick County Department of Aging and Disabilities Transportation Program currently has a total of nine vehicles.

In 2025, the Department obtained a new transportation management information system (MIS) with plans to implement in Spring 2026. The new system will increase efficiencies, improve route optimization, and includes a report module for grant reporting.

Strategic Results

The Department of Aging and Disabilities - Transportation has the following goals and outcomes for 2025:

In 2025, the Sedgwick County Transportation program began to implement recommendations from the 2024 Transportation Feasibility study. This plan included seeking out and implementing a new software system to improve services, route optimization, and scheduling efficiencies. In 2025, the Department completed research for a new software system; however, purchase and implementation of the system was not fully attainable due to funding and staff reductions.

In 2025, 7,500 rides to eligible Sedgwick County residents will be provided. A total of 7,040 rides were provided to eligible individuals in Sedgwick County, which increased their access to work, medical appointments, educational opportunities, and needed services. The goal was not fully attainable due to a reduction in grant funding and staffing.

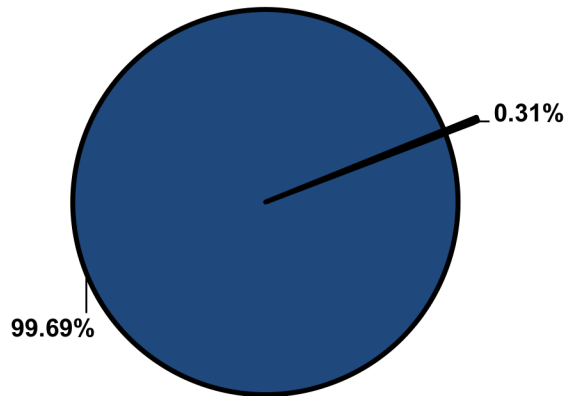


Significant Budget Adjustments

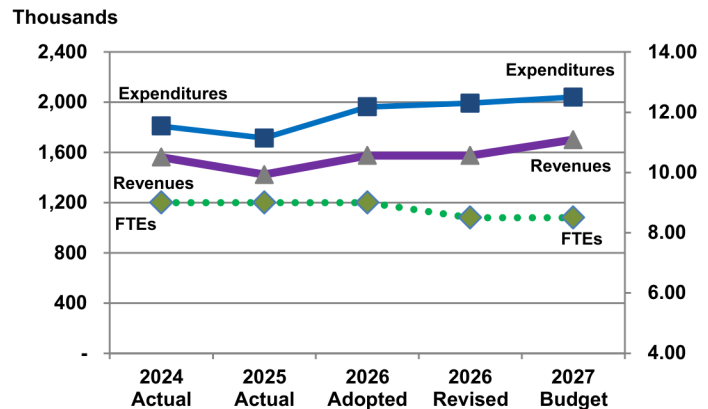
Significant adjustments to the Department of Aging and Disabilities - Transportation's 2027 Recommended Budget include a \$150,000 increase in contractals and intergovernmental revenue to bring in-line with anticipated actuals as well as a \$52,670 decrease in interfund transfers due to shifting expenses.

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	436,630	434,020	520,061	520,061	575,835	55,774	10.72%
Contractual Services	1,108,955	1,113,517	1,217,572	1,246,572	1,332,365	85,793	6.88%
Debt Service	-	-	-	-	-	-	-
Commodities	1,195	153	87,400	87,400	46,000	(41,400)	-47.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	126,800	73,390	-	-	-	-	-
Interfund Transfers	136,524	93,167	138,335	138,335	85,665	(52,670)	-38.07%
Total Expenditures	1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	47,497	2.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	1,372,190	1,268,621	1,345,335	1,345,335	1,538,025	192,690	14.32%
Charges for Services	24,594	21,786	28,669	28,669	6,000	(22,669)	-79.07%
All Other Revenue	165,524	133,337	200,835	200,835	157,000	(43,835)	-21.83%
Total Revenues	1,562,308	1,423,744	1,574,838	1,574,838	1,701,025	126,187	8.01%
Full-Time Equivalents (FTEs)							
Property Tax Funded	3.13	3.13	3.13	2.88	2.88	-	0.00%
Non-Property Tax Funded	5.88	5.88	5.88	5.63	5.63	-	0.00%
Total FTEs	9.00	9.00	9.00	8.50	8.50	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	116,809	111,888	137,635	137,636	149,809	12,174	8.85%
Aging - Grants	1,512,820	1,456,446	1,629,915	1,658,915	1,733,930	75,015	4.52%
Aging Services	180,474	145,913	195,817	195,817	156,125	(39,691)	-20.27%
Total Expenditures	1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	47,497	2.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals and intergovernmental revenue to bring in-line with anticipated actuals	150,000	150,000	
Decrease in interfund transfers due to shifting expenses	(52,670)		

Total 97,330 150,000 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
SG Co. Transportation	Multi.	801,878	713,422	963,368	963,368	889,865	-7.63%	8.50
Aging Transp. Admin.	254	1,008,226	1,000,826	1,000,000	1,029,000	1,150,000	11.76%	-
Total		1,810,103	1,714,248	1,963,368	1,992,368	2,039,865	2.38%	8.50

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Administrative Support III	110	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
Van Driver	110	GRADE 52	48,677	49,431	49,431	1.25	1.25	1.25
PT Admin Support I	110	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	110	GRADE 52	7,016	13,556	13,556	0.38	0.38	0.38
Senior Administrative Officer	205	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
Senior Administrative Officer	254	GRADE 59	26,426	27,483	27,483	0.50	0.50	0.50
Administrative Support III	254	GRADE 54	22,329	23,223	23,223	0.50	0.50	0.50
Van Driver	254	GRADE 52	146,032	148,293	148,293	3.75	3.75	3.75
PT Admin Support I	254	GRADE 51	11,532	9,391	9,391	0.50	0.25	0.25
PT Van Driver	254	GRADE 52	16,049	22,948	22,948	0.63	0.63	0.63
Subtotal					354,423			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,677			
Overtime/On Call/Holiday Pay					1,100			
Benefits					203,635			
Total Personnel Budget					575,835	9.00	8.50	8.50

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	436,630	434,020	520,061	520,061	575,835	55,774	10.7%
Contractual Services	100,729	112,691	217,572	217,572	182,365	(35,207)	-16.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,195	153	87,400	87,400	46,000	(41,400)	-47.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	126,800	73,390	-	-	-	-	0.0%
Interfund Transfers	136,524	93,167	138,335	138,335	85,665	(52,670)	-38.1%
Total Expenditures	801,878	713,422	963,368	963,368	889,865	(73,503)	-7.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	336,672	257,778	305,775	305,775	388,025	82,250	26.9%
Charges For Service	24,594	21,786	28,669	28,669	6,000	(22,669)	-79.1%
All Other Revenue	140,736	133,257	200,835	200,835	157,000	(43,835)	-21.8%
Total Revenues	502,002	412,821	535,279	535,279	551,025	15,746	2.9%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	8.50	8.50	-	0.0%

• Aging Transportation Administration

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

Fund(s): 254 - Aging - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,008,226	1,000,826	1,000,000	1,029,000	1,150,000	121,000	11.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,008,226	1,000,826	1,000,000	1,029,000	1,150,000	121,000	11.8%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,035,519	1,010,843	1,039,560	1,039,560	1,150,000	110,440	10.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	24,788	80	-	-	-	-	0.0%
Total Revenues	1,060,306	1,010,923	1,039,560	1,039,560	1,150,000	110,440	10.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department of Aging and Disabilities - Community Developmental Disability Organization

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

Stephen Shaughnessy Director

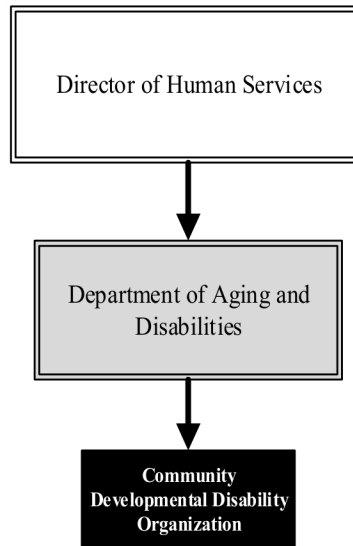
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Wichita, KS 67202
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stephen.shaughnessy@sedgwick.gov

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:

- *Leverage technology to improve efficiency, data accuracy, and access to information*
- *Cultivate a culture focused on continuous learning, professional growth, and mentorship*
- *Engage with community efforts to make progress on complex system challenges*
- *Strengthen communication and outreach efforts so individuals with disabilities and their families know about the I/DD system and how to access resources*

Highlights

- Collaborated with community stakeholders to initiate a Dementia Friendly Sedgwick County project
- CDDO staff focused efforts to assist KDADS in processing offers to 159 Sedgwick County residents waiting for Home and Community Based Services (HCBS) services up to ten years
- Worked with the Kansas Department for Aging and Disabilities (KDADS) participating in work groups to effect change on development of a Community Support waiver and training guidelines to reduce the wait list for I/DD services



Accomplishments and Strategic Results

Accomplishments

CDDO achieved the following in pursuit of progress on identified strategic priorities during 2025:

- The findings of an evaluation of how well the Sedgwick County mental health system works for people with I/DD and co-occurring mental health diagnoses were presented to stakeholders. Results from the evaluation provided strong support for implementation of START, an evidence-based mental health crisis intervention/prevention model;
- CDDO staff partnered with KDADS to host a *Charting the LifeCourse Fundamentals* training in Wichita on September 18, 2025, serving professionals across Kansas in the I/DD field. The CDDO also supported affiliate participation in the annual conference and advanced workforce development by sponsoring Ambassador training, establishing a Charting the LifeCourse Ambassador within each Targeted Case Management (TCM) agency; and
- Eight new providers were added to the Sedgwick County I/DD provider network including a Supportive Home Care (SHC) provider, which has been a long-time goal. This addition expands choice of SHC providers for adults by 100.0 percent.

Strategic Results

The CDDO completed the 2026-2029 strategic plan, developed with stakeholder input. Starting in 2026, the CDDO will track and report information related to maintaining an I/DD provider network that permits choice, quality enhancement efforts with targeted case management as well as progress on addressing the gap in services for individuals with I/DD and co-occurring mental health conditions.

In 2025, the CDDO had the following goals and results:

- Complete 100.0 percent of referrals within ten days of the file being completed. In 2025, 90.8 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 2025, eligibility was determined for 98.9 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2025, 95.0 percent of packets were scored and prepared within 30 days.

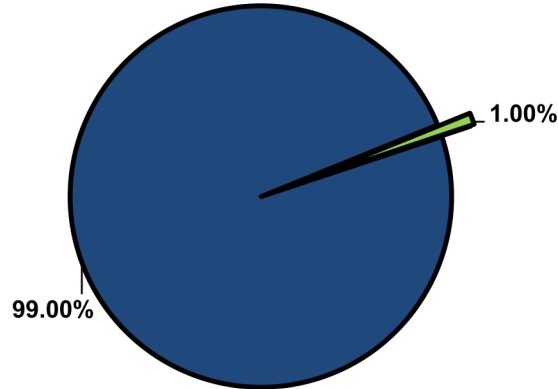


Significant Budget Adjustments

Significant adjustments to the Department of Aging and Disabilities - Community Developmental Disability Organization's 2027 Recommended Budget include a \$200,900 increase in charges for services revenue to bring in-line with anticipated actuals.

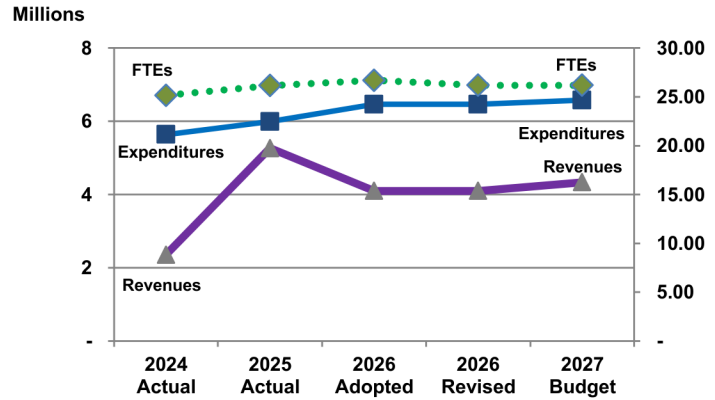
Departmental Graphical Summary

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	1,840,528	1,866,525	2,174,654	2,174,654	2,278,025	103,371	4.75%
Contractual Services	3,760,671	4,082,611	4,245,888	4,245,888	4,221,524	(24,364)	-0.57%
Debt Service	-	-	-	-	-	-	-
Commodities	33,485	40,793	42,700	42,700	77,300	34,600	81.03%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	113,607	1.76%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,132,823	4,769,470	3,822,628	3,822,628	3,876,980	54,352	1.42%
Charges for Services	174,300	469,410	255,600	255,600	456,500	200,900	78.60%
All Other Revenue	49,772	26,256	22,500	22,500	-	(22,500)	-100.00%
Total Revenues	2,356,895	5,265,135	4,100,728	4,100,728	4,333,480	232,752	5.68%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	25.15	26.15	26.68	26.18	26.18	-	0.00%
Total FTEs	25.15	26.15	26.68	26.18	26.18	-	0.00%

Budget Summary by Fund

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Fund							
General Fund	1,949,126	1,956,588	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO - Grants	3,685,559	4,033,340	4,506,652	4,506,652	4,620,259	113,607	2.52%
Total Expenditures	5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	113,607	1.76%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in charges for services revenue to bring in-line with anticipated actuals		200,900	

Total - 200,900 -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Operations	Multi.	2,117,081	1,868,966	2,256,590	2,264,090	2,106,590	-6.96%	-
State Aid	251	982,322	1,282,751	1,222,306	1,222,306	1,199,450	-1.87%	-
Administration & Finance	251	2,309,941	2,495,556	2,633,305	2,625,805	2,929,834	11.58%	26.18
Crisis Stabilization	251	225,341	342,655	351,041	351,041	340,975	-2.87%	-
Total		5,634,685	5,989,929	6,463,242	6,463,242	6,576,849	1.76%	26.18

Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2026 Adopted	2026 Revised	2027 Budget	2026 Adopted	2026 Revised	2027 Budget
Director of Aging & Disabilities	251	GRADE 73	17,614	21,154	21,154	0.18	0.18	0.18
Program Manager	251	GRADE 65	292,503	301,537	301,537	3.00	3.00	3.00
Grant Controller	251	GRADE 64	10,302	11,357	11,357	0.15	0.15	0.15
Administrative Supervisor II	251	GRADE 58	66,019	68,661	68,661	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE 59	64,160	66,727	66,727	1.00	1.00	1.00
Management Analyst I	251	GRADE 59	168,730	175,490	175,490	3.00	3.00	3.00
Administrative Officer	251	GRADE 58	61,249	63,691	63,691	1.15	1.15	1.15
Case Manager III	251	GRADE 57	98,030	101,941	101,941	2.00	2.00	2.00
Accountant	251	GRADE 58	34,034	35,395	35,395	0.70	0.70	0.70
Administrative Support IV	251	GRADE 55	94,286	98,051	98,051	2.00	2.00	2.00
Administrative Support V	251	GRADE 56	46,571	48,443	48,443	1.00	1.00	1.00
Administrative Support II	251	GRADE 52	122,075	126,963	126,963	3.00	3.00	3.00
Case Manager I	251	GRADE 53	204,442	208,520	208,520	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE 53	39,811	41,413	41,413	1.00	1.00	1.00
Case Manager II	251	GRADE 54	45,219	39,083	39,083	1.00	1.00	1.00
Administrative Support I	251	GRADE 51	45,261	34,757	34,757	1.00	1.00	1.00
PT Admin Support I	251	GRADE 51	5,000	-	-	0.50	-	-
Subtotal					1,443,182			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					57,232			
Overtime/On Call/Holiday Pay					30,839			
Benefits					746,772			
Total Personnel Budget					2,278,025	26.68	26.18	26.18

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	5,000	-	(5,000)	-100.0%
Contractual Services	2,117,081	1,867,906	2,256,590	2,256,590	2,100,840	(155,750)	-6.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,060	-	2,500	5,750	3,250	130.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,117,081	1,868,966	2,256,590	2,264,090	2,106,590	(157,500)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	174,300	307,500	255,600	255,600	-	(255,600)	-100.0%
All Other Revenue	49,772	(25,725)	-	-	-	-	0.0%
Total Revenues	224,072	281,775	255,600	255,600	-	(255,600)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• State Aid

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

Fund(s): 251 - CDDO - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	982,322	1,282,751	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	982,322	1,282,751	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	521,705	1,721,625	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	24,683	-	-	-	-	0.0%
Total Revenues	521,705	1,746,307	1,222,306	1,222,306	1,199,450	(22,856)	-1.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• Administration & Finance

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

Fund(s): 251 - CDDO - Grants

Expenditures	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	1,840,528	1,866,525	2,174,654	2,169,654	2,278,025	108,371	5.0%
Contractual Services	435,928	598,445	425,951	425,951	580,259	154,308	36.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	33,485	30,587	32,700	30,200	71,550	41,350	136.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,309,941	2,495,556	2,633,305	2,625,805	2,929,834	304,029	11.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,385,803	2,991,769	2,249,281	2,249,281	2,336,530	87,249	3.9%
Charges For Service	-	161,910	-	-	456,500	456,500	0.0%
All Other Revenue	-	27,298	22,500	22,500	-	(22,500)	-100.0%
Total Revenues	1,385,803	3,180,977	2,271,781	2,271,781	2,793,030	521,249	22.9%
Full-Time Equivalents (FTEs)	25.15	26.15	26.68	26.18	26.18	-	0.0%

• 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	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amnt. Chg. '26 - '27	% Chg. '26 - '27
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	225,341	333,509	341,041	341,041	340,975	(66)	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	9,146	10,000	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	225,341	342,655	351,041	351,041	340,975	-	-2.9%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	225,315	56,076	351,041	351,041	341,000	-	-2.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	225,315	56,076	351,041	351,041	341,000	-	-2.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

Department of Aging and Disabilities - Physical Disabilities

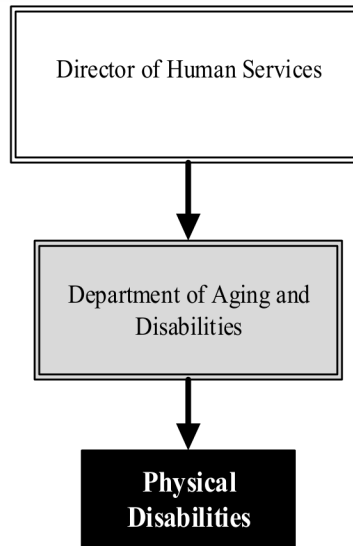
Mission: *Assisting older adults, caregivers, persons with disabilities, and individuals with low-income to achieve improved health and greater independence.*

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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 2025, Senior Services, Inc. provided home delivered meals to individuals with disabilities, assisting 11,049 people
- In 2025, the contracted Specialized Wheelchair Customization Program through Cerebral Palsy Research Foundation (CPRF) served 379 people



Accomplishments and Strategic Results

Accomplishments

The Home Delivered Meals Program for adults with disabilities (under the age of 60) provided 11,049 meals in 2025.

The Prescription Assistance for Persons on Disability provided by Cairn Health, assisted 91 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 2025:

CPRF will serve 350 individuals in 2025 to enhance overall health and wellness for those served. CPRF provided therapy for 35 people and wheelchair modifications for 379 individuals in 2025, 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 2025, 85 people were served and 75 devices/adaptive equipment were provided.

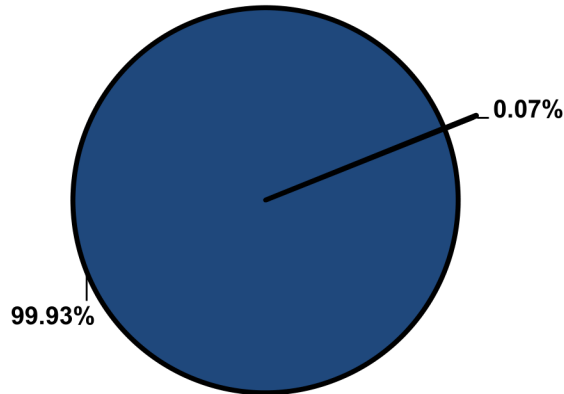


Significant Budget Adjustments

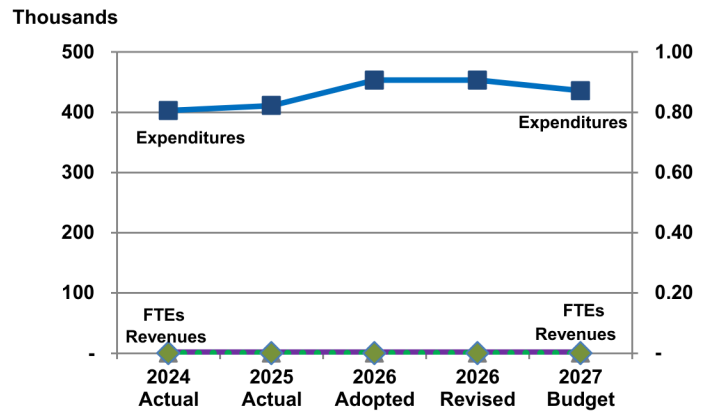
Significant adjustments to the Department of Aging and Disabilities - Physical Disabilities' 2027 Recommended Budget include a \$17,500 decrease in interfund transfers due to a decrease in match requirement.

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

	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
Expenditures							
Personnel	-	-	-	-	-	-	-
Contractual Services	373,693	372,338	390,769	390,769	390,769	-	0.00%
Debt Service	-	-	-	-	-	-	-
Commodities	-	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	29,000	38,830	62,500	62,500	45,000	(17,500)	-28.00%
Total Expenditures	402,693	411,168	453,269	453,269	435,769	(17,500)	-3.86%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	-	-	-	-	-	-	-

Budget Summary by Fund

Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	Amount Chg '26 Rev.-'27	% Chg '26 Rev.-'27
General Fund	402,693	411,168	453,269	453,269	435,769	(17,500)	-3.86%
Total Expenditures	402,693	411,168	453,269	453,269	435,769	(17,500)	-3.86%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in interfund transfer due to a decrease in match requirement	(17,500)		

Total (17,500) - -

Budget Summary by Program

Program	Fund	2024 Actual	2025 Actual	2026 Adopted	2026 Revised	2027 Budget	% Chg '26 Rev.-'27	26-'27' FTEs
Physical Disability	110	402,693	411,168	453,269	453,269	435,769	-3.86%	-
Total		402,693	411,168	453,269	453,269	435,769	-3.86%	-