Tri Valley Developmental Services

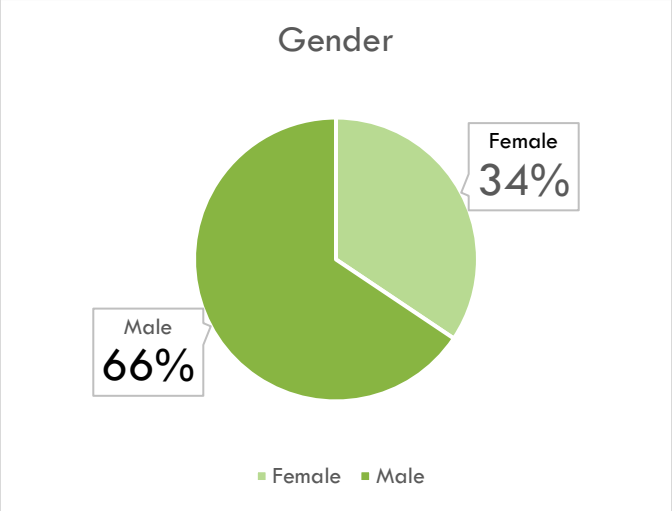
FY2026 FY2026 ANNUAL REPORT

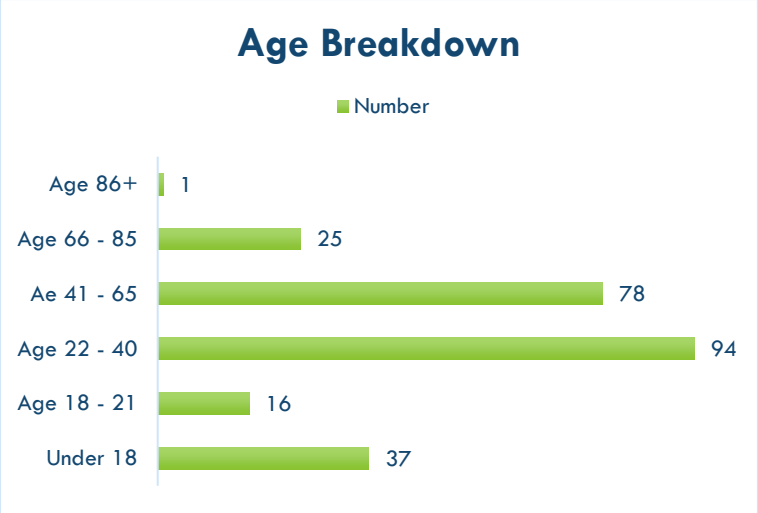
July 2025 – June 2026

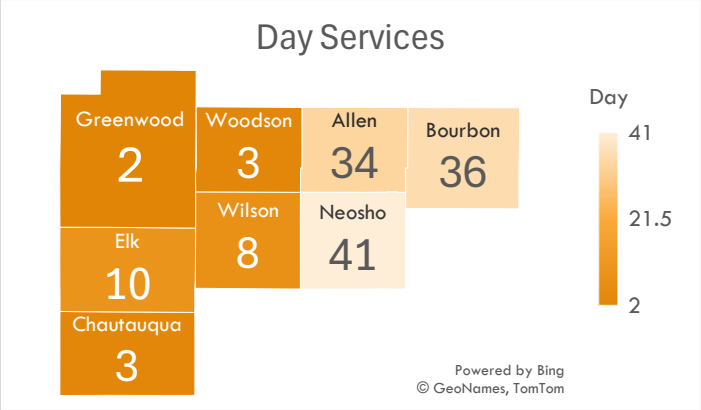
Tri-Valley Developmental Services proudly shares our accomplishments for FY2026 (July 2025 through June 2026).

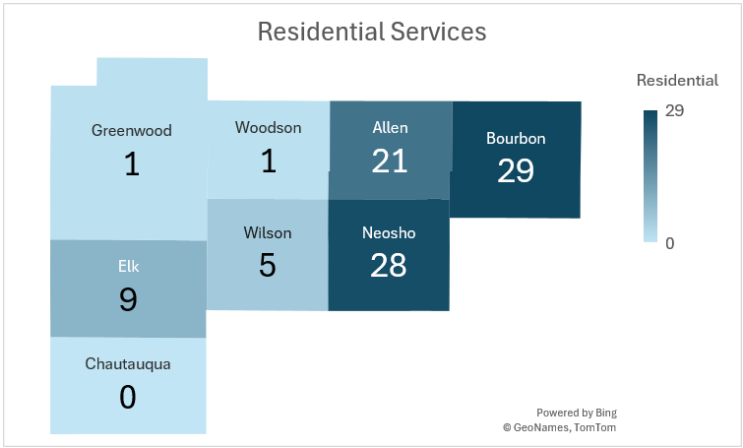
Programming

Individuals in Day Services = 137 Individuals in Residential = 94







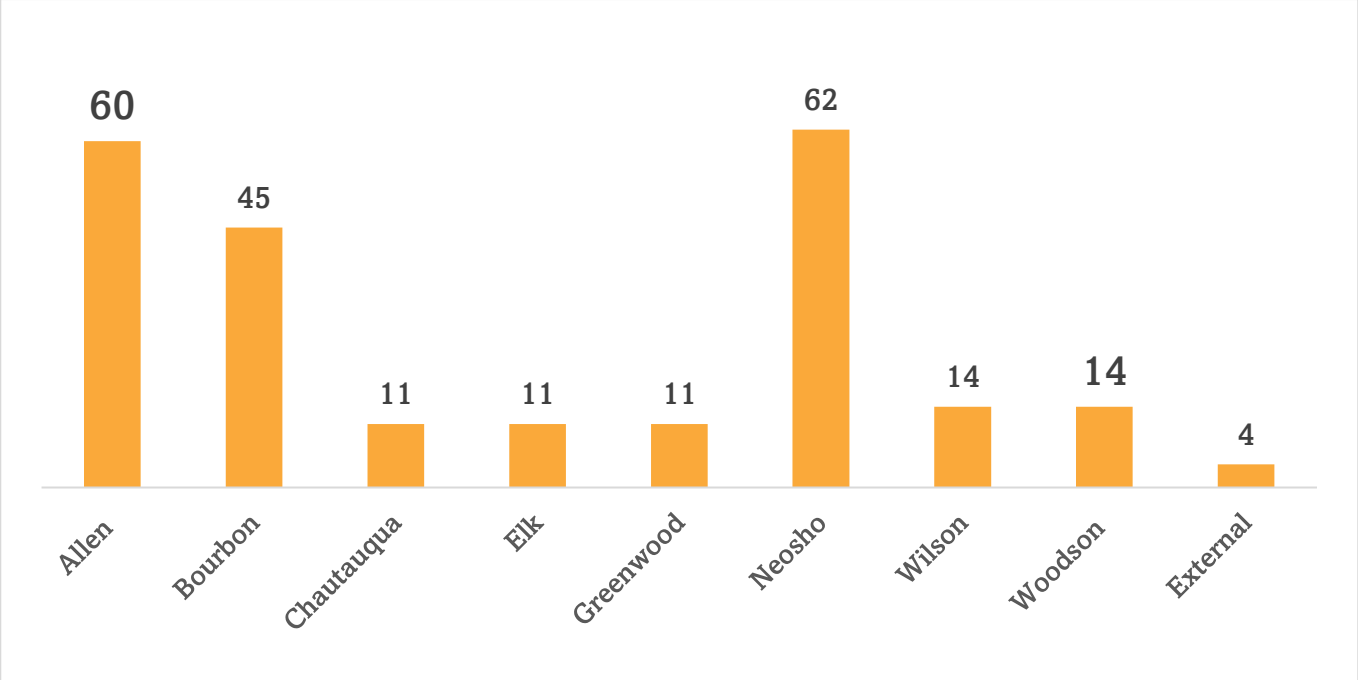


Milestones

- Special Olympics participation increases to 70%.
- Mobile Work Crew is established. The crew does monthly projects throughout the eight-county area on curb appeal and yard beautification at residential sites.
- Twenty-nine individuals attended the 2026 SACK Conference in Manhattan, KS.
- Fifty registered voters.
- Tri-Valley partnered with the Kitchen Collab in Fort Scott. Individuals attend monthly cooking classes.
- Four Individuals receive Supportive Home Care services.

Case Management

Individuals in Case Management = 228 Case Managers = 7



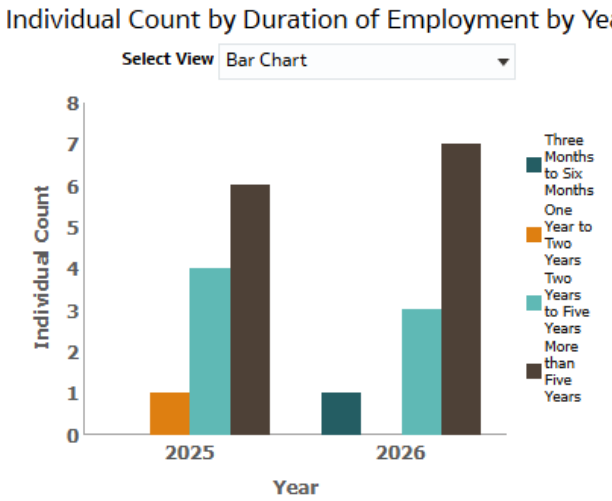
Milestones

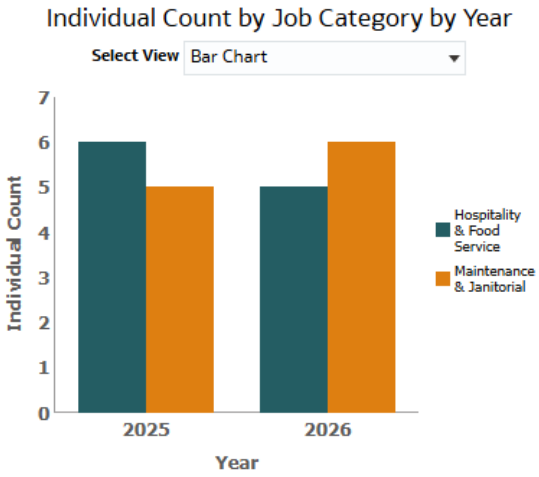
- Expanded Services: Entered into an agreement with CLASS Ltd to provide conflict-free case management to individuals in Crawford, Labette, and Montgomery Counties.
- CSW: Expanded services to include the new Community Support Waiver. Two case managers are training on the new waiver.

Employment Supports

Number of Employed Individuals = 12

Employment Staff = 4



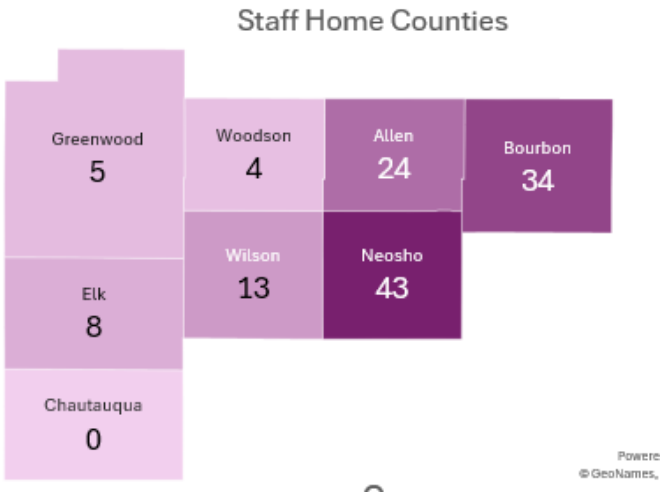


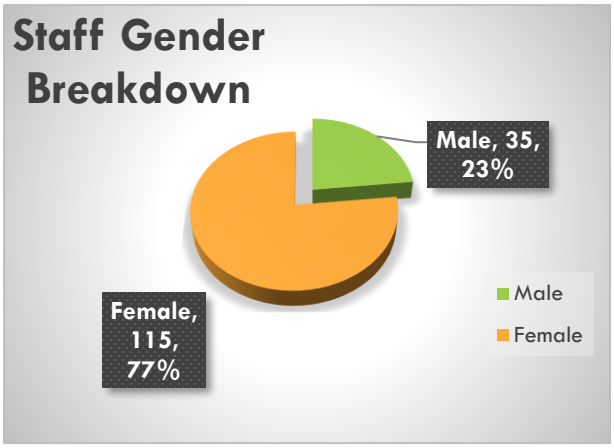
Milestones:

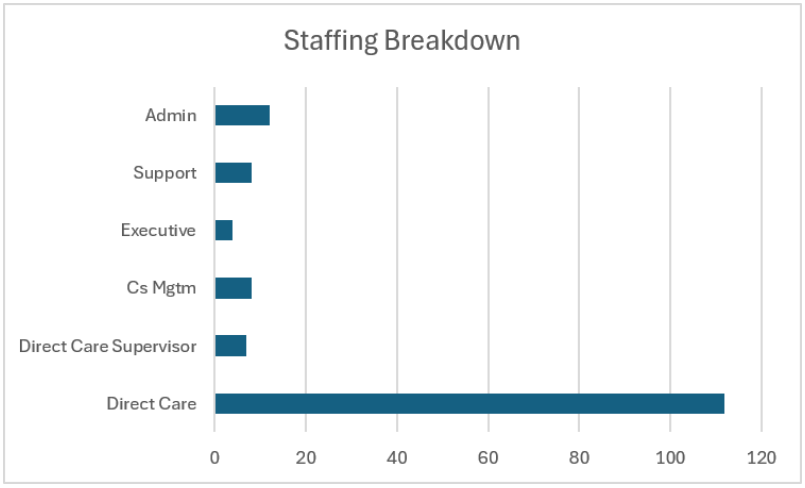
- Employment Staff (Coordinators & Specialists) successfully completed their Association of Community Rehabilitation Educators (ACRE) certification.
- Tri-Valley becomes a Member of the Association of People Supporting Employment First (APSE).
- Job Clubs meet monthly in Chanute, Fort Scott, and Iola.
- Employment Staff attend monthly Chamber of Commerce meetings in Chanute, Fort Scott, and Iola.
- With grant funding through KDADS, Tri-Valley established an employment supports library in Chanute and Fort Scott.

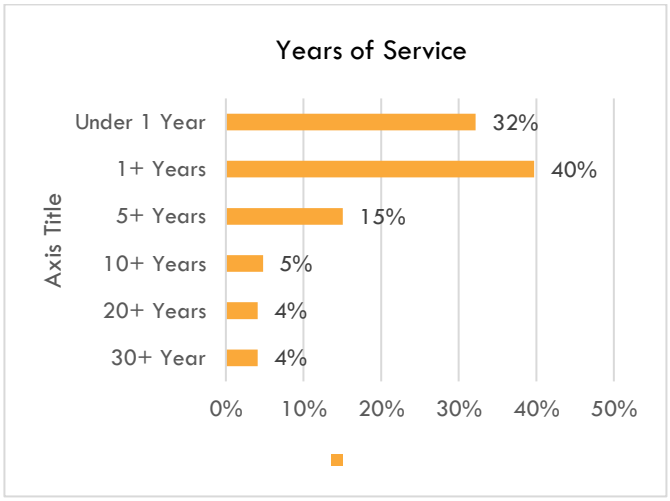
Human Resources

Staff = 151









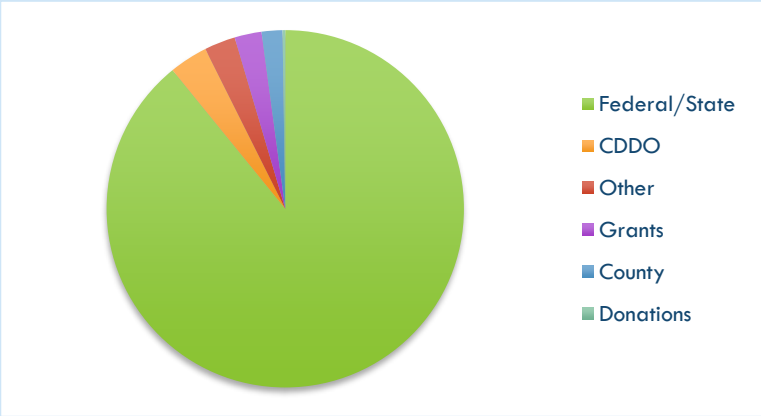
Milestones

- Average Years of Service = 5 Years
- Longest Service = 40.8 Years
- Average Age = 41.84 Years

Financial

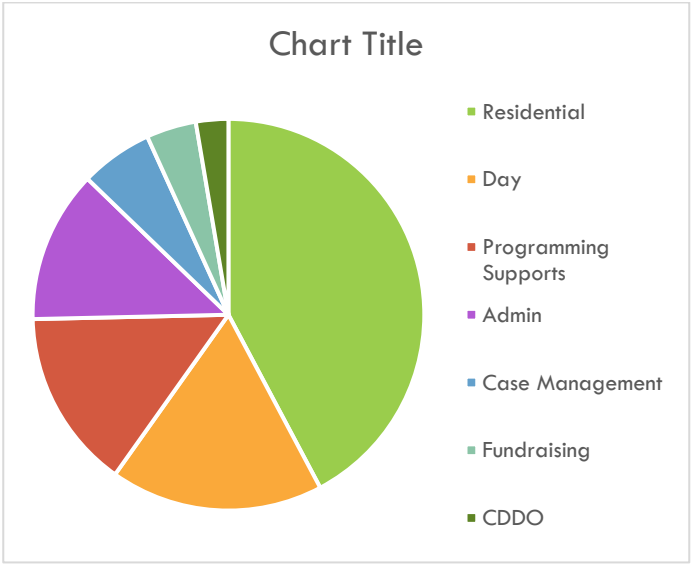
Revenue

Federal/State	$	8,882,889.82	89.1%
CDDO	$	346,903.54	3.5%
Other	$	279,857.18	2.8%
Grants	$	243,706.09	2.4%
County	$	187,650.00	1.9%
Donations	$	24,219.40	0.2%
	$	9,965,226.03	



Expenses

Residential	$	4,169,501.77	42.2%
Day	$	1,737,253.89	17.6%
Programming Supports	$	1,462,852.86	14.8%
Admin	$	1,240,669.38	12.6%
Case Management	$	590,855.95	6.0%
Fundraising	$	407,348.81	4.1%
CDDO	$	264,354.00	2.7%
	$	9,872,836.66	



Operations

Building Improvements

Chanute	Roof
	Room Addition
Fort Scott	Flooring
Moline	Flooring
Admin	Roof





Fleet

65 Total Vehicles
13 KDOT
2 Box Trucks
48 Passenger Vehicles
Entered into contract with Enterprise Fleet Management for non-KDOT vehicles.

KDOT

Drive Time	2,810 Hours
Miles Driven	40,133 Miles
Grant	$156,548.84

New bus arrived in July!





Technology

Purchased iPads with grant funding through KDADS. iPads to be used for community programs.

Grants/Fundraisers

Grants

Applications = 20

Awarded = 7

Rita J. Bicknell Women's Health Fund Circle of Friends	Diabetic Training Kit	$ 297.38	0.19%
AEDGrant.com	Traveling AED	$ 500.00	0.31%
Wal-Mart Spark Good - Chanute	First Aid Kits	$ 500.00	0.31%
Wal-Mart Spark Good - Fort Scott	First Aid Kits	$ 500.00	0.31%
Fort Scott Area Community Foundation	AED Trainers	$ 2,934.00	1.83%
Frontier Farm Credit	Greenhouse Update	$ 15,000.00	9.34%
KDADS - Day Unbundling	Day Unbundling (Accessible Doors, iPads, Sensory Room, Employment Supports Library, 3 New Vehicles)	$ 140,886.68	87.72%
	Total Grants	$160,618.06	







Fundraisers

Horticultural Fundraisers	$ 19,331.39
Person Served Fundraisers	$ 7,368.27
Total Fundraisers FY26	$ 26,699.66



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