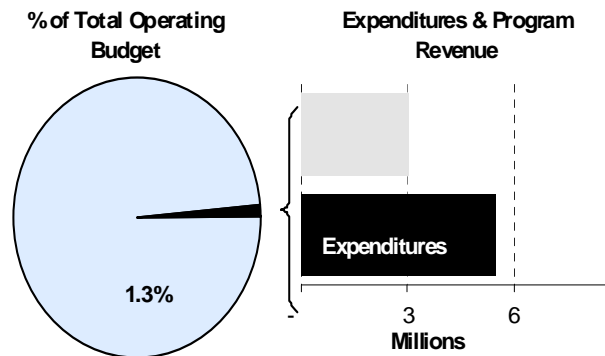
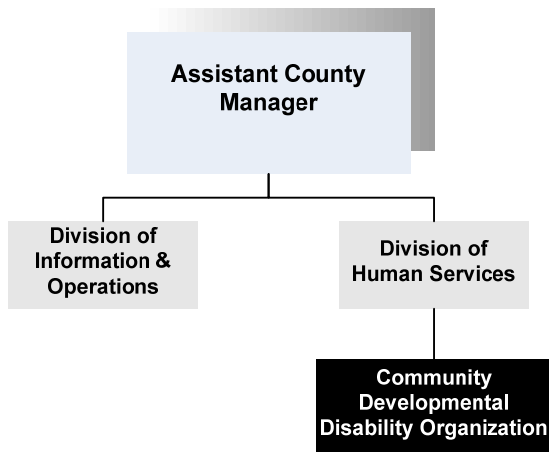




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Mission:

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



Program Information

CDDO is the acronym for Community Developmental Disability Organization. CDDOs are the single point of entry for an individual or family to obtain services through the intellectual and developmental disabilities system in the State of Kansas. CDDOs are responsible for determining whether a person qualifies for services by working with the person and/or their family or guardian in choosing from an array of service options, and referring those persons to other agencies if additional supports are required. Kansas currently has 27 CDDOs, each of which is assigned a particular county or counties in which they are the primary provider of “gate keeping” services.

These gate keeping functions are outlined in the Developmental Disability Reform Act of 1995, K.S.A. 39-1805, and include guidelines for providing services directly and indirectly, powers and duties of community developmental disability organization, information sharing and the formation of an advisory council. The Sedgwick County Developmental Disability Organization (SCDDO) is the agency that ensures

services and supports are available for children and adults with intellectual and developmental disabilities in Sedgwick County. The CDDO serves as a one-stop resource and a "point of entry" for services available to individuals and families in need of developmental disability services.

Although the SCDDO is not a service provider, it does contract with the State of Kansas to ensure services are available locally and have "affiliate" relationships with Community Service Providers in Sedgwick County. This relationship ensures a wide range of essential services are available to individuals, who are eligible and have funding.

The following is a list of what the SCDDO does for families in Sedgwick County:

- Acts as a central point of application and information for families exploring service options
- Determines eligibility for program funding
- Maintains a network of service providers
- Reviews requests for service funding
- Manages local, State and Federal funding

- Monitors services for quality assurance purposes
- Provides public awareness of intellectual and developmental disability issues

The SCDDO would not exist without partnerships while serving as the gate keeper to services in Sedgwick County. The partnership with the State of Kansas is critical in delivering services as SCDDO contracts with the State for the majority of its funding. Partnerships with local providers are just as critical as they are providing an array of supports and services to those in need.

to survey educational and training needs associated with employment.

Successful Transition to Adulthood: In the spring of 2010, the Youth Transition Group (a small group of stakeholders), created a universal transition planning instrument that could be used for youth transitioning to adulthood regardless of agency representation. Project Search is another transition and employment program> Search is led by Wichita Public Schools, but partnered with SCDDO and others to assist high school children in obtaining employment in the community.

Department Sustainability Initiatives

Aging Intellectual Disability/ Developmental Disability

SCDDO contributes to economic sustainability by providing programs focused on employment and educational supports, and assisting individuals to either re-enter the community or possibly the workforce. These programs enable individuals to become productive members of the community and contribute to their own sense of well-being.

The Department ensures social equity while serving in its role as the gate keeper to intellectual and developmental disability services in Sedgwick County. These service arrangements allow support to be given to individuals in the settings of their choice in the community.

Department Accomplishments

The SCDDO’s current three-year strategic plan places an emphasis on the following specific areas, strategies, and progress. These areas are as follows:

Employment: Great Expectations Initiative – This initiative is designed to increase competitive, integrated employment outcomes for Kansans with intellectual or developmental disabilities. The SCDDO also convened an Employment-First-Initiative steering committee to encourage stakeholder collaboration across systems and

Population: Individuals with ID/DD can exhibit signs of and symptoms of aging at an earlier age and strategies to extend life spans and aging services to this population are a topic of interest. SCDDO began to actively participate in the Aging and Wellness coalition to promote mental and physical wellness among the older population.

Budget Adjustments

Changes to the SCDDO 2012 budget reflect the \$427,889 reduction in State grant funding for day and residential programs for those individuals not eligible for the Medicaid waiver program. However, the total impact from this decrease is offset by other increases in grant funding for other programs in SCDDO.

Another adjustment to the Human SCDDO occurred during 2011. The decision was made to shift fifty percent of the Human Service Director and the Deputy Director positions from the property tax supported fund to other grant funding sources in SCCDDO.

Alignment with County Values

- **Accountability -**
Gatekeeper for developmental disability services
- **Equal Opportunity and Commitment -**
Ensure access to services for all eligible clients
- **Open Communication -**
Interaction with providers, partners and clients is actively pursued in order to provide appropriate levels of care
- **Honesty, Respect and Professionalism -**
Diverse group of stakeholders requires all interactions to be performed in an honest, respectful and professional manner

Goals & Initiatives

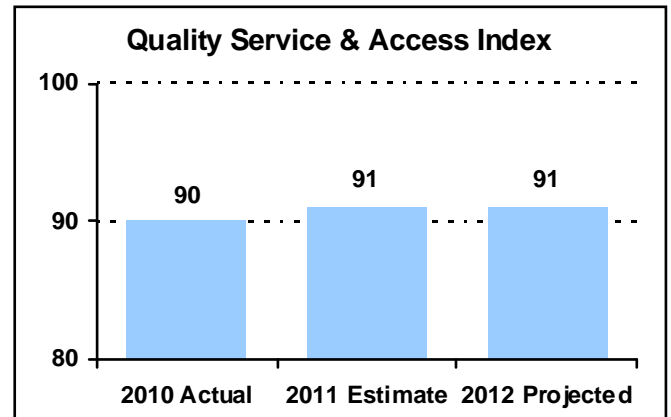
- **Pursue competitive employment for those with intellectual and developmental disabilities**
- **Successfully prepare youth and service providers for transition to adult services**
- **Support the aging population of those with intellectual and developmental disabilities**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Developmental Disability Organization.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the SCCDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
Goal: SCCDO Quality Service and Access Index (KPI)			
Primary index for SCCDO services	90%	91%	91%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	N/A
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	95%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	95%	95%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	95%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Significant Adjustments From Previous Budget Year

• Reduction in State funding for day and residential programs for individuals not eligible for Medicaid waiver	Expenditures (427,889)	Revenue (427,889)	FTEs -
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Total (427,889) (427,889) -

Budget Summary by Category | **Budget Summary by Fund**

	2010	2011	2011	2012	% Chg.		2011	2012
	Actual	Adopted	Revised	Budget	'11-'12		Expenditures	Revised
Expenditures						Expenditures		
Personnel	1,137,442	1,221,914	1,243,882	1,330,984	7.0%	General Fund-110	2,505,368	2,505,368
Contractual Services	3,633,850	4,826,445	4,575,448	4,131,784	-9.7%	CDDO Grants-251	3,347,362	3,006,446
Debt Service	-	-	-	-	-	Total Expenditures	5,852,730	5,511,814
Commodities	40,697	25,000	33,400	49,046	46.8%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	4,811,989	6,073,359	5,852,730	5,511,814	-5.8%			
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	2,547,344	3,015,448	3,122,171	2,834,557	-9.2%			
Charges For Service	220,287	165,000	165,000	130,000	-21.2%			
Other Revenue	25	-	-	-	-			
Total Revenue	2,767,656	3,180,448	3,287,171	2,964,557	-9.8%			
Full-Time Equivalents (FTEs)	22.50	22.00	23.00	23.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2012 % Chg. Budget '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised	2011 Adopted		2011 Revised	2012 Budget	
Challenging Behaviors	110	79,961	85,480	85,480	85,480	0.0%	-	-	-
Operations	Mult.	2,498,846	2,982,335	2,634,888	2,599,888	-1.3%	-	-	-
Service Acc. & Outreach	251	432,448	497,842	473,640	469,273	-0.9%	10.00	9.00	9.00
Quality Assurance	251	171,143	165,245	190,323	227,458	19.5%	3.00	4.40	4.50
State Aid	251	559,316	1,156,502	1,156,502	1,156,502	0.0%	-	-	-
Consumer Services	251	345,500	427,889	427,889	-	-100.0%	-	-	-
Administration & Finance	251	724,776	758,066	737,390	871,722	18.2%	9.00	9.20	9.50
Great Expectations	251	-	-	146,618	101,491	-30.8%	-	0.40	-
Total		4,811,989	6,073,359	5,852,730	5,511,814	-5.8%	22.00	23.00	23.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ6 Administrative Support B115	251	EXCEPT	-	5,400	7,500	-	0.50	0.50
Director of Human Services	251	B533	-	31,462	30,297	-	0.25	0.25
Deputy Human Services Director	251	B431	-	21,329	20,539	-	0.25	0.25
Director of Developmental Disabi	251	B430	76,769	78,157	75,262	1.00	1.00	1.00
Assistant Director of CDDO	251	B326	59,195	60,627	58,382	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	51,316	52,558	50,611	1.00	1.00	1.00
Senior Administrative Officer	251	B323	101,530	103,707	99,866	2.00	2.00	2.00
Senior Social Worker	251	B322	41,580	42,586	41,009	1.00	1.00	1.00
Administrative Officer	251	B321	77,964	117,715	113,355	2.00	3.00	3.00
Accountant	251	B220	42,758	43,386	41,779	1.00	1.00	1.00
Case Coordinator	251	B220	37,801	38,538	37,111	1.00	1.00	1.00
Administrative Specialist	251	B219	71,346	35,430	34,118	2.00	1.00	1.00
Administrative Assistant	251	B218	31,202	31,957	30,774	1.00	1.00	1.00
Case Manager I	251	B217	96,220	125,480	120,830	3.00	4.00	4.00
Bookkeeper	251	B217	139,333	113,875	109,658	5.00	4.00	4.00
Office Specialist	251	B115	25,842	26,469	25,488	1.00	1.00	1.00
Subtotal					896,579	22.00	23.00	23.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					4,852			
Benefits					429,554			
Total Personnel Budget*					1,330,984			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about the problems created in the community when individuals with developmental disabilities and mental illness engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. Through stakeholder input, the SCDDO has contracted services through a behavioral specialist and through Wichita State University for the Family Checkup program. These services help to assist individuals and families in need.

Fund(s): General Fund 110

32002-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	79,961	85,480	85,480	85,480	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	79,961	85,480	85,480	85,480	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planning to better serve individuals in need
- Develop a community-wide system that coordinates multiple disciplines for the best interest of the individuals and the community at large

● Operations

The CDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual Disability/Developmental Disability system. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together to provide the greatest benefit. This funding area provides for the local County Finance Plan that funds provider agencies for serving individuals in crisis, in their day, and residential programs. The County Finance Plan also provides for children's programs as outlined in affiliation agreements. County funded safety net resources were eliminated in 2011 as the Department made changes in the funding of programs to preserve service for individuals.

Fund(s): General Fund 110/CDDO Grants 251

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,498,846	2,982,335	2,634,888	2,599,888	-1.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,498,846	2,982,335	2,634,888	2,599,888	-1.3%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	220,287	165,000	165,000	130,000	-21.2%
Other Revenue	-	-	-	-	
Total Revenue	220,287	165,000	165,000	130,000	-21.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Expand on the financial system to allow for more expedient and accurate tracking of individual needs and services
- Monitor and update BASIS client information system to ensure the State of Kansas has accurate information regarding client services and needs in Sedgwick County



• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. This function is designed to provide consumers with the information they need to make informed choices about services available while alleviating misinformation, confusion, and uncertainty for new consumers. The sub-program is also the only place in the Intellectual Disability/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides consumers information to select a provider of case management. Request to change providers are also processed by SAO. In 2010 SAO began conducting annual BASIS assessments on individuals in the system with the three new positions added in late 2009.

Fund(s): CDDO Grants 251

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	425,923	489,842	465,640	461,273	-0.9%
Contractual Services	6,525	8,000	8,000	8,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	432,448	497,842	473,640	469,273	-0.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	301,315	502,219	502,219	472,457	-5.9%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	301,315	502,219	502,219	472,457	-5.9%
Full-Time Equivalents (FTEs)	9.00	10.00	9.00	9.00	0.0%

Goal(s):

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

• Quality Assurance

Quality Assurance partners with affiliated service providers to ensure clients receive high-quality services that meet their individualized support needs. Quality Assurance makes regular site visits to service settings, meets with providers of services to discuss programs, and maintains a quality assurance committee that visits a 10 percent sample of clients. Quality Assurance also performs contract-monitoring to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund(s): CDDO Grants 251

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
Expenditures					
Personnel	168,795	162,245	187,323	224,458	19.8%
Contractual Services	2,348	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	171,143	165,245	190,323	227,458	19.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	139,784	165,867	165,867	228,633	37.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	139,784	165,867	165,867	228,633	37.8%
Full-Time Equivalents (FTEs)	4.40	3.00	4.40	4.50	2.3%

Goal(s):

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements

● State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. In previous years the SCDDO pooled these funds with funding from Sedgwick County for the County Finance Plan. State Aid served as a key component of the County Finance Plan as it provided a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provided funding for case management for those without Medicaid and helped fund children's programs. Following State budget cuts in 2009, the use of State Aid began funding services for individuals who had been funded by State Grant Funds (Consumer Services).

Fund(s): CDDO Grants 251

32009-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	559,316	1,156,502	1,156,502	1,156,502	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	559,316	1,156,502	1,156,502	1,156,502	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	520,013	1,156,502	1,156,502	1,156,502	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	520,013	1,156,502	1,156,502	1,156,502	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

● Consumer Services

The SCDDO receives funding from the State of Kansas to serve individuals who are eligible for services, but typically not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver. The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the intellectual Disability/Developmental Disability (DD) system. Throughout this process, the SCDDO plays the essential role of bringing funding, service providers, and individuals served together. The services provided in this area include residential services, day services and family support. State grant funds were eliminated for the DD system in State Fiscal Year 2012. People who had their services funded through this source will now have their services funded through State Aid. Others who are waiting for funding for services funded through this source will seek other options, including competitive employment.

Fund(s): CDDO Grants 251

32011-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	-	-	
Contractual Services	345,500	427,889	427,889	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	345,500	427,889	427,889	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	917,663	427,889	427,889	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	917,663	427,889	427,889	-	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	



• 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 Access and Outreach and Quality Assurance areas also are funded through this source. This area represents the Administration and Finance staff and functions of the Department including the day-to-day expenditures.

Fund(s): CDDO Grants 251

32013-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	542,724	569,827	549,151	645,253	17.5%
Contractual Services	141,356	163,239	163,239	185,823	13.8%
Debt Service	-	-	-	-	-
Commodities	40,697	25,000	25,000	40,646	62.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	724,776	758,066	737,390	871,722	18.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	668,571	762,971	762,971	875,474	14.7%
Charges For Service	-	-	-	-	-
Other Revenue	25	-	-	-	-
Total Revenue	668,596	762,971	762,971	875,474	14.7%
Full-Time Equivalents (FTEs)	8.70	9.00	9.20	9.50	3.3%

Goal(s):

- Provide efficient management of the SCDDO and work with affiliate agencies to ensure the needs of persons served are met
- Monitor funding processes to maximize number of individuals who can be served and provide timely funding to service providers
- Include stakeholders in assessing the current status and future of the local system of supports for those with developmental disabilities

• Great Expectations

The SCDDO was awarded a two-year contract in December 2010 with Kansas Rehabilitation Services. Through this contract, the Department will work to change the perception of competitive, integrated employment. The goal is for 90 individuals with intellectual and/or developmental disabilities to gain and maintain employment in the community.

Fund(s): CDDO Grants 251

32014-251

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
Expenditures					
Personnel	-	-	41,768	-	-100.0%
Contractual Services	-	-	96,450	93,091	-3.5%
Debt Service	-	-	-	-	-
Commodities	-	-	8,400	8,400	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	146,618	101,491	-30.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	106,723	101,491	-4.9%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	106,723	101,491	-4.9%
Full-Time Equivalents (FTEs)	0.40	-	0.40	-	-100.0%

Goal(s):

- Reduce participation in sheltered work, non-work day programs, and individuals on the waiting list by 10 percent

