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Mission:

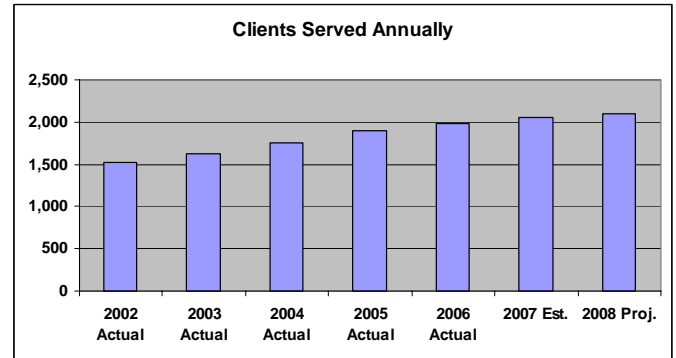
- Assisting people with developmental disabilities to receive quality services and achieve greater independence.

Sedgwick County Developmental Disability Organization (SCDDO) is one of 27 CDDO's across Kansas assisting individuals with developmental disabilities to improve their independence and quality of life in their home communities. A primary goal for CDDO's is to decrease reliance on state hospitals to meet the needs of individuals with developmental disabilities by creating diverse local systems of support. SCDDO affiliates with more than 50 local service providers to ensure a wide range of services is available to individuals. Assistance with activities of daily living such as bathing, meal preparation, and various other individual needs is provided through residential services. Additional services are made available providing assistance with employment, activities, wellness monitoring, environmental modifications, in-home support services, and respite care.

Individuals meeting eligibility requirements are expected to grow once again. There were 1,674 individuals meeting requirements in 2003 and this is expected to grow to 2,100 in 2008, as demonstrated by the following graph.

Budget Adjustments:

Item:	Amount:
• Funding For Ad Hoc Task Force	\$100,000
	\$100,000



The CDDO contracts with area service providers to assist individuals and families affected by developmental disabilities to achieve their goals. The CDDO's functions include determining eligibility for services, referral to service providers, managing access to

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	627,884	854,777	854,777	863,789	1.1%
Contractual Services	10,804,165	10,816,470	10,816,470	6,447,391	-40.4%
Debt Service	-	-	-	-	-
Commodities	17,181	11,775	11,775	23,526	99.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,449,230	11,683,022	11,683,022	7,334,706	-37.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,399,653	4,824,511	4,824,511	4,359,076	-9.6%
Charges For Service	5,194,306	4,969,789	4,969,789	776,770	-84.4%
Other Revenue	18,145	8,599	8,599	-	-100.0%
Total Revenue	9,612,103	9,802,899	9,802,899	5,135,846	-47.6%
Full-Time Equivalents (FTEs)	17.00	17.00	17.00	17.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	2,043,861	2,154,080
CDDO - Grants	9,639,161	5,180,626
Total Expenditures	11,683,022	7,334,706



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
CDDO Operations	6,642,667	6,078,228	6,078,228	6,033,083	-0.7%	3.90	3.90	4.90	25.6%
CDDO Self Determination	666,253	728,403	728,403	754,325	3.6%	1.35	1.35	1.10	-18.5%
CDDO Services Access	187,336	353,848	353,848	295,066	-16.6%	7.45	7.45	6.70	-10.1%
CDDO Quality Management	138,296	155,185	155,185	167,957	8.2%	2.70	2.70	2.70	0.0%
CDDO Case Management	3,814,677	4,367,358	4,367,358	84,275	-98.1%	1.60	1.60	1.60	0.0%
Total	11,449,230	11,683,022	11,683,022	7,334,706	-37.2%	17.00	17.00	17.00	0.0%

institutional settings, and monitoring service quality. Previously all payments for case management services were made to the CDDO, which then paid providers. Beginning July 1, 2007, payments were made directly to the service provider. This change decreased CDDO revenues by \$4.2 million for 2008. Additionally, payments for case management matching funds totaling \$450,554 that had been paid to the CDDO were discontinued.

The CDDO is funded through a combination of General Fund, state grants and reimbursements, and program income. The General Fund helps provide for services and programs identified in the Sedgwick County DD Finance Plan. Since grant awards from the state do not coincide with the County’s fiscal year, grant revenues will be monitored during 2007 and program budgets will be adjusted based on the actual receipt of grant awards.

During 2005, SCCDO implemented a planning process to identify and address the needs of citizens with developmental disabilities. SCDDO continues to pursue the identified priorities and has made significant progress with system advocacy, access to dental services and building social opportunities in the community.

In addition to the priorities identified through the 2005 planning process, SCDDO is also working to implement recommendations identified by the Ad Hoc Task Force on Developmental Disabilities and Mental Illness. The Task Force worked during 2006 to learn about the problems created in the community when individuals with developmental disabilities engage in very aggressive behaviors. Eleven recommendations for local action include increasing training and creating specialized supports for those who may cause harm. The \$100,000 addition for 2008 is the next phase for addressing this priority.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.	Goals: <ul style="list-style-type: none"> Update area-wide planning document identifying areas for action during the next five years Expand efforts to educate the community about developmental disability services and resources Provide pertinent training opportunities for system partners and clients Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities Coordinate better support for individuals with dual diagnoses
Ability to meet DD support needs in Sedgwick County Index	N/A	93%	93%	
Secondary Indicators				
Quality rating of CDDO services index	N/A	92%	93%	
Timeliness of Services (Access)	N/A	96%	96%	
Financial Performance Indicators	N/A	94%	95%	
Tertiary Indicators				
Meeting deadlines for eligibility determination	N/A	97%	97%	
Meeting deadlines for service referral	N/A	94%	95%	
Utilization of available funding	N/A	95%	96%	
Quality assurance review scores	N/A	95%	95%	

• **Operations**

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the MR/DD system. The program evaluates local service providers and matches the needs of the client with the services available. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together so the benefits to the developmentally disabled community are the greatest. The services provided through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	182,907	218,350	218,350	267,499	22.5%
Contractual Services	6,442,579	5,848,103	5,848,103	5,742,058	-1.8%
Debt Service	-	-	-	-	-
Commodities	17,181	11,775	11,775	23,526	99.8%
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,642,667	6,078,228	6,078,228	6,033,083	-0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,971,414	4,402,016	4,402,016	3,842,515	-12.7%
Charges For Service	2,600	-	-	-	-
Other Revenue	15,295	-	-	-	-
Total Revenue	3,989,309	4,402,016	4,402,016	3,842,515	-12.7%
Full-Time Equivalents (FTEs)	4.90	3.90	3.90	4.90	25.6%

Goals:

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

• **Self Determination**

The Self Determination program allows individuals to use existing service funding to create an individualized program of supports and activities outside the traditional system of services available through affiliated service providers. Because each person has different goals and support needs, Self Determination provides a unique opportunity to blend the formal support of the MR/DD service system with informal supports provided by family and friends to create a plan that meets specific needs of the individual. This approach allows the person's plan to be more innovative than is often practical in a group setting for residential services or day activities.

Fund:	CDDO - Grants					32001-251
	2006	2007	2007	2008	% Chg.	
	Actual	Adopted	Revised	Budget	07-08	
Expenditures						
Personnel	52,356	55,428	55,428	54,125	-2.4%	
Contractual Services	613,897	672,975	672,975	700,200	4.0%	
Debt Service	-	-	-	-	-	
Commodities	-	-	-	-	-	
Capital Improvements	-	-	-	-	-	
Equipment	-	-	-	-	-	
Interfund Transfers	-	-	-	-	-	
Total Expenditures	666,253	728,403	728,403	754,325	3.6%	
Revenue						
Taxes	-	-	-	-	-	
Intergovernmental	26,007	38,582	38,582	-	-100.0%	
Charges For Service	758,951	709,599	709,599	776,770	9.5%	
Other Revenue	-	8,599	8,599	-	-100.0%	
Total Revenue	784,958	756,780	756,780	776,770	2.6%	
Full-Time Equivalents (FTEs)	1.10	1.35	1.35	1.10	-18.5%	

Goal:

- Work in partnership with Kansas SRS to formally define guidelines of the program and level of funding flexibility available for participants



• **Service Access & Outreach**

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. The program 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 subprogram is also the only place in the MR/DD system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then refers clients to the chosen provider of case management. Request to change providers are also processed by SAO.

Fund: CDDO - Grants				32002-251	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	182,628	350,822	350,822	291,158	-17.0%
Contractual Services	4,708	3,026	3,026	3,908	29.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	187,336	353,848	353,848	295,066	-16.6%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	197,525	100,000	100,000	283,927	183.9%
Charges For Service	-	25,796	25,796	-	-100.0%
Other Revenue	2,850	-	-	-	
Total Revenue	200,375	125,796	125,796	283,927	125.7%
Full-Time Equivalents (FTEs)	6.70	7.45	7.45	6.70	-10.1%

Goals:

- 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 series of quality assurance committees that visit each person who receives services each year. The subprogram also oversees contract-monitoring efforts to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund: CDDO - Grants				32003-251	
	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	137,546	151,741	151,741	167,257	10.2%
Contractual Services	750	3,444	3,444	700	-79.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	138,296	155,185	155,185	167,957	8.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	121,431	66,854	66,854	152,736	128.5%
Charges For Service	-	17,197	17,197	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	121,431	84,051	84,051	152,736	81.7%
Full-Time Equivalents (FTEs)	2.70	2.70	2.70	2.70	0.0%

Goals:

- 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



• **Case Management**

Case Management provides a user-friendly link between external providers of case management services and administrative functions of the CDDO and State. The subprogram assists affiliated providers of case management services in navigating the processes for funding requests, individual service plans, service billing system, and other functions. Case Management also works to provide meaningful training opportunities for all case managers in the MR/DD system. In previous years, all Medicaid payments for case management were made to SCDDO, which then paid performing service providers. As of July 1, 2007, all payments were to be paid directly to the performing provider from the State. This change results in the \$4.2 million elimination of revenue and the reciprocal expenditures in contractual payments to third party providers.

Fund: CDDO - Grants				32004-251	
	2006	2007	2007	2008	% Chg.
	Actual	Adopted	Revised	Budget	07-08
Expenditures					
Personnel	72,448	78,436	78,436	83,750	6.8%
Contractual Services	3,742,230	4,288,922	4,288,922	525	-100.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	3,814,677	4,367,358	4,367,358	84,275	-98.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	83,275	217,059	217,059	79,898	-63.2%
Charges For Service	4,432,755	4,217,197	4,217,197	-	-100.0%
Other Revenue	-	-	-	-	
Total Revenue	4,516,029	4,434,256	4,434,256	79,898	-98.2%
Full-Time Equivalent (FTEs)	1.60	1.60	1.60	1.60	0.0%

Goal:

- Improve the MR/DD case management system by providing resources for training and information that allows affiliated case managers to be as successful and productive as possible

