



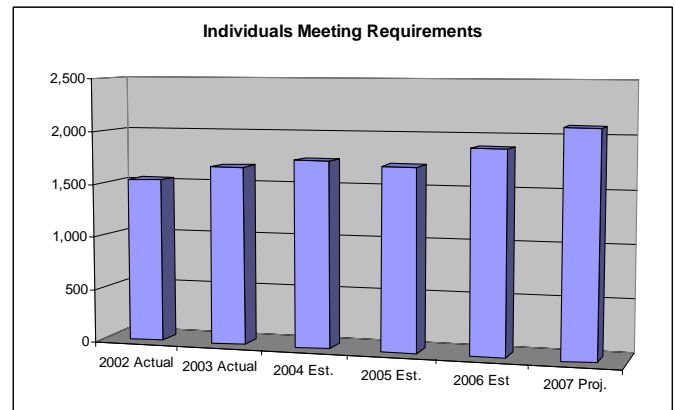
Colin McKenney
 Director of CDDO
 615 N. Main
 Wichita, Kansas 67203
 316-660-7630
cmckenne@sedgwick.gov

Mission:

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

Sedgwick County Developmental Disability Organization (SCDDO) is one of 27 CDDOs across Kansas assisting individuals with developmental disabilities to improve their independence and quality of life in their home communities. A primary goal for CDDOs 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.

The number of individuals meeting eligibility requirements is expected to continue to grow. There were 1,674 individuals meeting requirements in 2003 and this is expected to grow to 2,092 in 2007 and is demonstrated by the following graph.



The CDDO manages a network of private MR/DD service providers who assist individuals and families affected by a developmental disability to achieve their goals. This responsibility includes determining individual eligibility for service funding, assisting in the selection of providers, approving and reviewing requests for placement of individuals in institutional settings, and establishing affiliation agreements. In the past, the local service providers of developmentally disabled case management services have directly billed Medicaid for

Budget Summary by Category

	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	634,580	702,993	702,993	854,777	21.6%
Contractual Services	10,363,420	10,249,130	10,515,614	10,816,470	2.9%
Debt Service	-	-	-	-	-
Commodities	11,291	9,800	22,300	9,900	-55.6%
Capital Improvements	-	-	-	-	-
Equipment	3,591	2,500	-	1,875	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	11,012,882	10,964,423	11,240,907	11,683,022	3.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,408,662	4,085,355	4,085,355	4,824,511	18.1%
Charges For Service	4,978,150	4,996,098	4,996,098	4,969,789	-0.5%
Other Revenue	7,990	5,694	5,694	8,599	51.0%
Total Revenue	9,394,802	9,087,147	9,087,147	9,802,899	7.9%
Full-Time Equivalents (FTEs)	14.00	15.00	17.00	17.00	0.0%

Budget Summary by Fund

	2006 Revised	2007 Budget
Expenditures		
General Fund	2,003,785	2,043,861
CDDO - Grants	9,237,122	9,639,161
Total Expenditures	11,240,907	11,683,022



Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
CDDO Operations	5,664,385	5,856,848	6,133,332	6,078,228	-0.9%	4.15	3.90	3.90	0.0%
CDDO Self Determination	700,727	762,197	762,197	728,402	-4.4%	1.10	1.35	1.35	0.0%
CDDO Single Point of Entry	189,095	216,847	216,847	353,848	63.2%	4.95	7.45	7.45	0.0%
CDDO Quality Management	142,076	157,536	157,536	155,185	-1.5%	2.95	2.70	2.70	0.0%
CDDO Case Management	4,316,599	3,970,995	3,970,995	4,367,358	10.0%	1.85	1.60	1.60	0.0%
Total	11,012,882	10,964,423	11,240,907	11,683,022	3.9%	15.00	17.00	17.00	0.0%

reimbursement. Beginning in 2003, the CDDO became the only enrolled provider of case management services eligible for Medicaid reimbursement.

The CDDO is funded through a collection of the General Fund, state grants and reimbursements, and program income. The General Fund is utilized to provide services to consumers through social service organizations based in the community. Since grant awards from the state do not coincide with the County’s fiscal year, grant revenues will be monitored during 2007 and grant funded programs may be increased or reduced based on the actual receipt of grant awards.

During 2005, SCCDO implemented a new planning process to assess the needs to Sedgwick County citizens with disabilities to determine new areas of focus for coming years. CDDO implemented recommendations of

its planning effort during 2006. The four themes given priority were accessing social supports, developing greater partnerships between systems, eliminating barriers to health and dental services, and funding and advocacy. While specific workgroups were appointed to address the initial four priorities, work on the remaining 11 areas will be emphasized in future years.

Position changes include the transfer of one Case Management Specialist to COMCARE and the addition of three staff in 2006 to address new system requirements from the State and to keep up with the increasing workload of clients. These positions will ensure annual assessments for the State are completed as required, as well as track data for billing reimbursements and are funded entirely from the revenue generated from the services they provide.

Department Performance Measures and Goals

Key Performance Indicator	2005 Actual	2006 Est.	2007 Proj.	Goals: <ul style="list-style-type: none"> Develop 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			92%	
Secondary Indicators				
Quality rating of CDDO services index			93%	
Timeliness of Services (Access)			96%	
Financial Performance Indicators			94%	
Tertiary Indicators				
Meeting deadlines for eligibility determination			96%	
Meeting deadlines for service referral			96%	
Utilization of existing funding			98%	
Quality assurance review scores			90%	

• **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 impact on the developmentally disabled community is the greatest. The services provided through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

Expenditures	2005	2006	2006	2007	% Chg.
	Actual	Adopted	Revised		
Personnel	189,775	213,015	213,015	218,350	2.5%
Contractual Services	5,462,719	5,631,533	5,898,017	5,848,103	-0.8%
Debt Service	-	-	-	-	-
Commodities	11,291	9,800	22,300	9,900	-55.6%
Capital Improvements	-	-	-	-	-
Equipment	600	2,500	-	1,875	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,664,385	5,856,848	6,133,332	6,078,228	-0.9%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,964,540	3,720,406	3,720,406	4,402,016	18.3%
Charges For Service	800	-	-	-	-
Other Revenue	4,940	3,163	3,163	-	-100.0%
Total Revenue	3,970,280	3,723,569	3,723,569	4,402,016	18.2%
Full-Time Equivalents (FTEs)	3.90	4.15	3.90	3.90	0.0%

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				
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	46,363	42,197	42,197	55,427	31.4%
Contractual Services	654,364	720,000	720,000	672,975	-6.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	700,727	762,197	762,197	728,402	-4.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	63,531	50,444	50,444	38,582	-23.5%
Charges For Service	781,289	930,362	930,362	709,599	-23.7%
Other Revenue	-	-	-	8,599	-
Total Revenue	844,820	980,806	980,806	756,780	-22.8%
Full-Time Equivalents (FTEs)	1.35	1.10	1.35	1.35	0.0%

Goal:

- Make the Self Determination Program available for those who demonstrate they will be more successful with an individually determined service program as opposed to more typical support services provided by affiliated agencies



• **Single Point of Entry**

Single Point of Entry 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 case management services is determined. Once eligibility has been determined, Single Point of Entry then refers clients to the appropriate affiliated service provider based on the clients' needs or when eligible clients wish to change service providers.

Fund: CDDO - Grants				32002-251	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	182,423	212,036	212,036	350,822	65.5%
Contractual Services	3,681	4,811	4,811	3,026	-37.1%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	2,991	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	189,095	216,847	216,847	353,848	63.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	164,665	158,073	158,073	100,000	-36.7%
Charges For Service	-	-	-	25,796	
Other Revenue	3,050	2,531	2,531	-	-100.0%
Total Revenue	167,715	160,604	160,604	125,796	-21.7%
Full-Time Equivalents (FTEs)	4.45	4.95	7.45	7.45	0.0%

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	
	2005 Actual	2006 Adopted	2006 Revised	2007 Budget	% Chg. 06-07
Expenditures					
Personnel	140,790	152,750	152,750	151,741	-0.7%
Contractual Services	1,287	4,786	4,786	3,444	-28.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	142,076	157,536	157,536	155,185	-1.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	110,085	98,832	98,832	66,854	-32.4%
Charges For Service	-	-	-	17,197	
Other Revenue	-	-	-	-	
Total Revenue	110,085	98,832	98,832	84,051	-15.0%
Full-Time Equivalents (FTEs)	2.70	2.95	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, certain case management funds were directly paid to providers by the State, beginning in 2004, CDDO began to directly receive funds from the State prior to paying out providers.

Fund: CDDO - Grants				32004-251	
	2005	2006	2006	2007	% Chg.
Expenditures	Actual	Adopted	Revised	Budget	06-07
Personnel	75,230	82,995	82,995	78,436	-5.5%
Contractual Services	4,241,369	3,888,000	3,888,000	4,288,922	10.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	4,316,599	3,970,995	3,970,995	4,367,358	10.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	105,841	57,600	57,600	217,059	276.8%
Charges For Service	4,196,061	4,065,736	4,065,736	4,217,197	3.7%
Other Revenue	-	-	-	-	-
Total Revenue	4,301,902	4,123,336	4,123,336	4,434,256	7.5%
Full-Time Equivalent (FTEs)	1.60	1.85	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

