

Sedgwick County Developmental Disability Organization

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

Dee Staudt
SCDDO Director

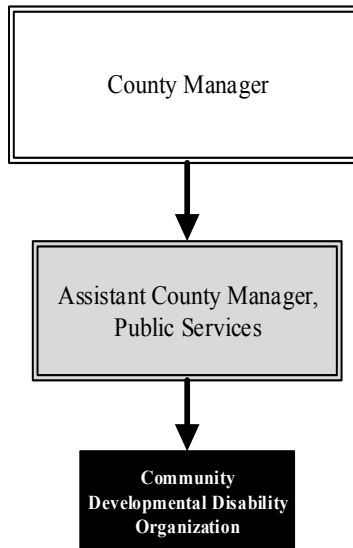
615 N. Main
 Wichita, KS 67203
 316-660-7630

dee.staudt@sedgwick.gov

Overview

The Sedgwick County Developmental Disability Organization (SCDDO) 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 supports.

The SCDDO ensures consumers are advised of choices available to them for services needed and monitors system capacity to develop resources where gaps may be identified. The Division 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:

- SCDDO will build capacity of the community to support persons with I/DD
- SCDDO will work with stakeholders to improve the coordination of services to persons with I/DD
- SCDDO will initiate new education and advocacy efforts

Highlights

- SCDDO celebrated 20 years of service to individuals with intellectual/developmental disabilities
- SCDDO partnered with Starkey, Inc. to expand the capacity of day services to meet the needs of individuals with challenging behaviors
- Community Council researched and published the "Community Council Resource Guide"
- SCDDO provided Stop Abuse for Everyone (S.A.F.E.) training to day service providers and individuals with I/DD



Accomplishments and Priorities

Accomplishments

Sedgwick County Developmental Disability Organization (SCDDO) hosted a community event at Exploration Place to celebrate the 25th anniversary of the American's with Disabilities Act (ADA) and the 20th anniversary of the signing of the Kansas Developmental Disability Reform Act (DDRA) which established the SCDDO. Over 1,000 people enjoyed a day at Exploration Place which included a cake and ice cream reception.

A key role for the SCDDO is to ensure service capacity for individuals with intellectual and/or developmental disabilities (I/DD) in Sedgwick County. Through ongoing monitoring of service capacity a shortage in specialized day programming and residential services was identified. In 2015, the SCDDO launched the Community Capacity Building Program to assist providers in developing capacity in the areas identified as deficient. Agencies applied for a grant to cover up to 40 percent of a proposed capacity expansion project. Starkey, Inc. was the first grant recipient. Starkey's Life Enrichment/Gateway Option (LEGO) day program was expanded to serve up to 30 individuals.

Priorities

SCDDO continues to engage with the State and providers in the local affiliate network to ensure compliance with federal rules issued by the Centers for Medicare and Medicaid Services (CMS). By March 2019, the State must be in full compliance with the Home and Community Based Service settings Final Rule. This Federal rule will have implications for many if not all of the affiliated service providers.

The Division will review and revise all policies to ensure compliance with governing statutes, rules and regulations. Since 2013, the I/DD system of services has undergone significant changes due to the implementation of KanCare, the State's privatized Medicaid program. Changes in contract provisions and State policy have also necessitated a deep and thorough review of SCDDO practices and policies.

Building capacity to meet the changing needs of the Division's target population continue to be a priority. Providers continue to deliver services in an environment of restricted financial resources putting a strain on these local businesses. More individuals are entering the system as eligible for I/DD program services and being placed on the State's waiting list. SCDDO continues to monitor projected needs with current provider capacity to develop strategies for accommodating demands for services. Individuals with co-occurring I/DD and behavioral health needs, which include mental health and substance use disorders, continue to strain the I/DD service system.



Significant Budget Adjustments

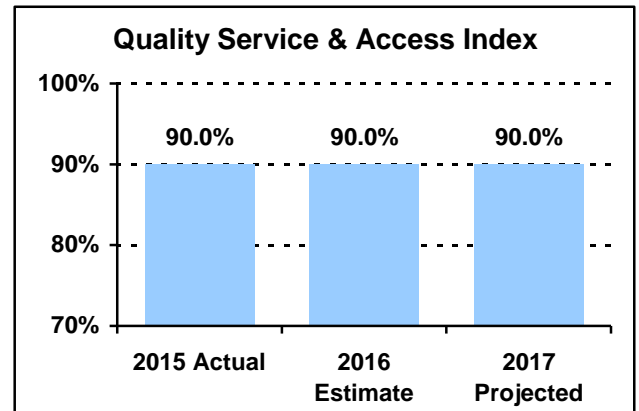
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2017 budget includes a reduction to budgeted intergovernmental revenue to bring in-line with the State contract and property tax-supported Subsidized Live-In Support was reduced by \$102,978

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 -

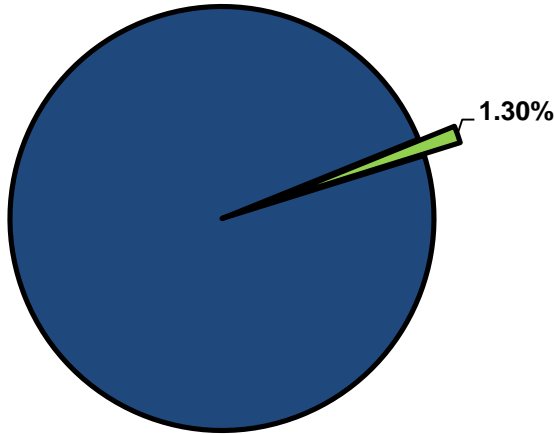
- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



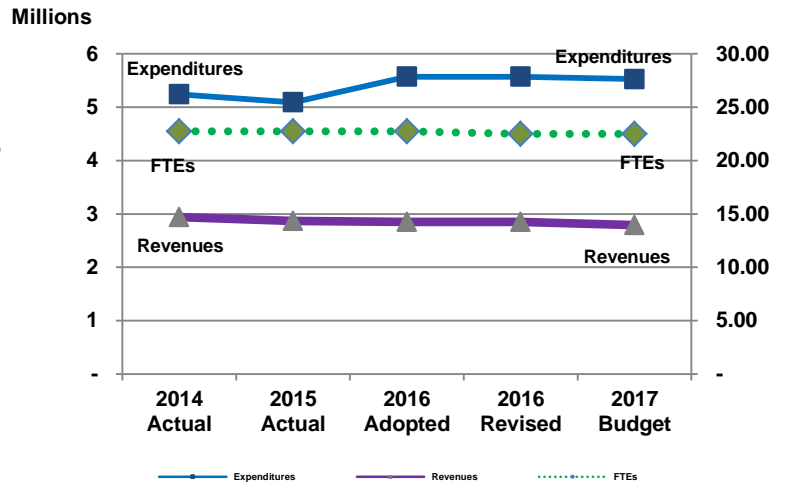
| Division Performance Measures | 2015 Actual | 2016 Est. | 2017 Proj. |
|--|-------------|-----------|------------|
| Goal: SCDDO Quality Service and Access Index (KPI) | | | |
| Primary index for SCDDO services | 90.0% | 90.0% | 90.0% |
| Goal: Resource Utilization | | | |
| Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds | 100% | 100% | 100% |
| Goal: Day Program Quality | | | |
| Percent of contract requirements met by Day Service providers per annual contract review | 100% | 100% | 100% |
| Goal: Residential Program Quality | | | |
| Percent of contract requirements met by Residential Service providers per annual contract review | 100% | 100% | 100% |
| Goal: Case Management Quality | | | |
| Percent of contract requirements met by Case Management Services per annual contract review | 100% | 100% | 95% |
| Goal: Eligibility Timeliness | | | |
| Percent of monthly eligibility determinations made within the State required timeframe | 100% | 100% | 100% |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Divisional Graphical Summary

Sedgwick Co. Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

| | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amount Chg '16 Rev.-'17 | % Chg '16 Rev.-'17 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| Expenditures | | | | | | | |
| Personnel | 1,243,035 | 1,206,419 | 1,398,743 | 1,398,743 | 1,472,525 | 73,782 | 5.27% |
| Contractual Services | 3,982,159 | 3,838,868 | 4,146,825 | 4,146,825 | 4,028,847 | (117,978) | -2.85% |
| Debt Service | - | - | - | - | - | - | - |
| Commodities | 17,672 | 45,509 | 24,700 | 24,700 | 24,700 | - | 0.00% |
| Capital Improvements | - | - | - | - | - | - | - |
| Capital Equipment | - | - | - | - | - | - | - |
| Interfund Transfers | - | - | - | - | - | - | - |
| Total Expenditures | 5,242,865 | 5,090,795 | 5,570,268 | 5,570,268 | 5,526,072 | (44,196) | -0.79% |
| Revenues | | | | | | | |
| Tax Revenues | - | - | - | - | - | - | - |
| Licenses and Permits | - | - | - | - | - | - | - |
| Intergovernmental | 2,762,265 | 2,622,740 | 2,645,348 | 2,645,348 | 2,590,258 | (55,090) | -2.08% |
| Charges for Services | 160,927 | 169,725 | 180,000 | 180,000 | 180,000 | - | 0.00% |
| All Other Revenue | 16,320 | 77,589 | 22,500 | 22,500 | 22,500 | - | 0.00% |
| Total Revenues | 2,939,512 | 2,870,054 | 2,847,848 | 2,847,848 | 2,792,758 | (55,090) | -1.93% |
| Full-Time Equivalents (FTEs) | | | | | | | |
| Property Tax Funded | - | - | - | - | - | - | - |
| Non-Property Tax Funded | 22.75 | 22.75 | 22.75 | 22.50 | 22.50 | - | 0.00% |
| Total FTEs | 22.75 | 22.75 | 22.75 | 22.50 | 22.50 | - | 0.00% |

Budget Summary by Fund

| Fund | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amount Chg '16 Rev.-'17 | % Chg '16 Rev.-'17 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| General Fund | 2,345,047 | 2,145,046 | 2,059,568 | 2,059,568 | 1,956,590 | (102,978) | -5.00% |
| CDDO Grants | 2,897,818 | 2,945,749 | 3,510,700 | 3,510,700 | 3,569,482 | 58,782 | 1.67% |
| Total Expenditures | 5,242,865 | 5,090,795 | 5,570,268 | 5,570,268 | 5,526,072 | (44,196) | -0.79% |

Significant Budget Adjustments from Prior Year Revised Budget

| | Expenditures | Revenues | FTEs |
|--|--------------|----------|------|
| Reduce property-tax-supported portion of Subsidized Live-In Support | (102,978) | | |
| Reduce budgeted intergovernmental revenue to bring in-line with State contract | | (55,090) | |
| Total | (102,978) | (55,090) | - |

Budget Summary by Program

| Program | Fund | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | % Chg '16 Rev.-'17 | 2017 FTEs |
|--------------------------|--------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------|
| Challenging Behaviors | 110 | 85,480 | 85,479 | - | - | - | 0.00% | - |
| Operations | Multi. | 2,318,833 | 2,250,154 | 2,454,568 | 2,454,568 | 2,336,590 | -4.81% | - |
| Service Acc. & Outreach | 251 | 353,023 | 246,845 | 432,272 | 432,272 | 260,306 | -39.78% | 5.00 |
| Quality Assurance | 251 | 234,224 | 263,270 | 298,890 | 298,890 | 404,177 | 35.23% | 6.50 |
| State Aid | 251 | 1,266,614 | 1,094,025 | 1,121,807 | 1,121,807 | 1,121,807 | 0.00% | - |
| Consumer Services | 251 | 26,640 | - | - | - | - | 0.00% | - |
| Administration & Finance | 251 | 958,051 | 1,004,422 | 1,012,731 | 1,012,731 | 1,153,192 | 13.87% | 11.00 |
| Capacity Development | 251 | - | 146,600 | 250,000 | 250,000 | 250,000 | 0.00% | - |
| Total | | 5,242,865 | 5,090,795 | 5,570,268 | 5,570,268 | 5,526,072 | -0.79% | 22.50 |

Personnel Summary By Fund

| Position Titles | Fund | Grade | Budgeted Compensation Comparison | | | FTE Comparison | | |
|--|------|----------|----------------------------------|--------------|------------------|----------------|--------------|--------------|
| | | | 2016 Adopted | 2016 Revised | 2017 Budget | 2016 Adopted | 2016 Revised | 2017 Budget |
| Human Services Director | 251 | GRADE144 | 28,581 | - | - | 0.25 | - | - |
| Director of Developmental Disabilities | 251 | GRADE138 | 74,966 | 76,787 | 76,787 | 1.00 | 1.00 | 1.00 |
| Assistant Director of CDDO | 251 | GRADE132 | 71,133 | 72,861 | 72,861 | 1.00 | 1.00 | 1.00 |
| Quality Assurance Coordinator | 251 | GRADE129 | 48,957 | 49,834 | 49,834 | 1.00 | 1.00 | 1.00 |
| SAO Director - Program Manager | 251 | GRADE129 | - | 63,478 | 63,478 | - | 1.00 | 1.00 |
| SAO Director - Program Manager | 251 | GRADE127 | 63,293 | - | - | 1.00 | - | - |
| Senior Administrative Officer | 251 | GRADE127 | 46,720 | 41,121 | 41,121 | 1.00 | 1.00 | 1.00 |
| Management Analyst II | 251 | GRADE126 | 44,142 | 39,366 | 39,366 | 1.00 | 1.00 | 1.00 |
| Accountant | 251 | GRADE125 | 44,556 | 45,065 | 45,065 | 1.00 | 1.00 | 1.00 |
| Administrative Officer | 251 | GRADE124 | 160,156 | 163,046 | 163,046 | 4.00 | 4.00 | 4.00 |
| Administrative Specialist | 251 | GRADE123 | 37,808 | 38,484 | 38,484 | 1.00 | 1.00 | 1.00 |
| Case Coordinator | 251 | GRADE123 | 34,187 | 43,956 | 43,956 | 1.00 | 1.00 | 1.00 |
| Quality Assurance Specialist | 251 | GRADE121 | 62,131 | 62,692 | 62,692 | 2.00 | 2.00 | 2.00 |
| Administrative Assistant | 251 | GRADE120 | 33,904 | 34,293 | 34,293 | 1.00 | 1.00 | 1.00 |
| Case Manager II | 251 | GRADE120 | 117,193 | 118,918 | 118,918 | 4.00 | 4.00 | 4.00 |
| Bookkeeper | 251 | GRADE119 | 30,620 | 31,364 | 31,364 | 1.00 | 1.00 | 1.00 |
| Office Specialist | 251 | GRADE117 | 28,061 | 28,563 | 28,563 | 1.00 | 1.00 | 1.00 |
| KZ6 Administrative Support B115 | 251 | EXCEPT | 2,500 | 10,453 | 10,453 | 0.50 | 0.50 | 0.50 |
| Subtotal | | | | | 920,282 | | | |
| Add: | | | | | | | | |
| Budgeted Personnel Savings | | | | | - | | | |
| Compensation Adjustments | | | | | 31,207 | | | |
| Overtime/On Call/Holiday Pay | | | | | 29,653 | | | |
| Benefits | | | | | 491,383 | | | |
| Total Personnel Budget | | | | | 1,472,525 | 22.75 | 22.50 | 22.50 |

• 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 problems created in the community when individuals with developmental disabilities and mental illness engage in aggressive behaviors. Recommendations were then made to the Board of County Commissioners on how to meet the needs of individuals with developmental disabilities and mental illness. These services assist individuals and families in need through stakeholder input. The SCDDO developed an RFP to ensure funded programs reflect current need and best practices. In February 2014, the State implemented KanCare introducing three new managed care organizations (MCO's) into the service system. These MCO's are responsible for meeting the co-occurring behavioral health and IDD needs of Medicaid beneficiaries. This program ended in 2015.

Fund(s): County General Fund 110

| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
|-------------------------------------|---------------|---------------|--------------|--------------|-------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 85,480 | 85,479 | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 85,480 | 85,479 | - | - | - | - | 0.0% |
| 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) | - | - | - | - | - | - | 0.0% |

• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability system. Throughout this process, the SCDDO plays an essential role in bringing funding, service providers, and clients together to provide the greatest benefit. Operations provides for the local County Finance Plan which funds provider agencies serving individuals in residential and day programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 2,318,833 | 2,250,488 | 2,454,568 | 2,454,568 | 2,336,590 | (117,978) | -4.8% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | (334) | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 2,318,833 | 2,250,154 | 2,454,568 | 2,454,568 | 2,336,590 | (117,978) | -4.8% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | - | - | - | - | - | - | 0.0% |
| Charges For Service | 160,927 | 169,725 | 180,000 | 180,000 | 180,000 | - | 0.0% |
| All Other Revenue | 15,920 | 77,589 | - | - | - | - | 0.0% |
| Total Revenues | 176,847 | 247,314 | 180,000 | 180,000 | 180,000 | - | 0.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

• 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/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides options counseling to consumers to select a provider of case management. Request to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

| Fund(s): Cddo - Grants 251 | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
| Personnel | 347,837 | 238,273 | 424,372 | 424,372 | 252,406 | (171,966) | -40.5% |
| Contractual Services | 5,186 | 5,982 | 6,900 | 6,900 | 6,900 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | 2,590 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 353,023 | 246,845 | 432,272 | 432,272 | 260,306 | (171,966) | -39.8% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 479,278 | 428,686 | 427,446 | 427,446 | 264,781 | (162,665) | -38.1% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 479,278 | 428,686 | 427,446 | 427,446 | 264,781 | (162,665) | -38.1% |
| Full-Time Equivalents (FTEs) | 8.50 | 5.00 | 8.50 | 5.00 | 5.00 | - | 0.0% |

• 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. Quality Assurance manages the annual training plan for the affiliate network.

| Fund(s): Cddo - Grants 251 | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
| Personnel | 232,273 | 259,976 | 294,690 | 294,690 | 399,977 | 105,287 | 35.7% |
| Contractual Services | 1,951 | 3,294 | 4,200 | 4,200 | 4,200 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 234,224 | 263,270 | 298,890 | 298,890 | 404,177 | 105,287 | 35.2% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 272,694 | 337,382 | 304,645 | 304,645 | 411,146 | 106,501 | 35.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 272,694 | 337,382 | 304,645 | 304,645 | 411,146 | 106,501 | 35.0% |
| Full-Time Equivalents (FTEs) | 5.00 | 6.50 | 5.00 | 6.50 | 6.50 | - | 0.0% |

• State Aid

Prior to 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 discretion of CDDO's 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 2013, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions. State Aid funds continue to be a key component in the County Finance Plan and are pooled with funding from Sedgwick County to meet identified needs not otherwise funded.

Fund(s): Cddo - Grants 251

| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 1,266,614 | 1,094,025 | 1,121,807 | 1,121,807 | 1,121,807 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 1,266,614 | 1,094,025 | 1,121,807 | 1,121,807 | 1,121,807 | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 1,121,807 | 1,082,609 | 1,121,807 | 1,121,807 | 1,043,410 | (78,397) | -7.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 1,121,807 | 1,082,609 | 1,121,807 | 1,121,807 | 1,043,410 | (78,397) | -7.0% |
| Full-Time Equivalents (FTEs) | - | - | - | - | - | - | 0.0% |

• Consumer Services

These grant funds are restricted to the reimbursement of children's residential services approved through special arrangement negotiated by the Kansas Department of Children and Family Services (DCF). This program ended in June 2014.

Fund(s): Cddo - Grants 251

| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
|-------------------------------------|---------------|-------------|--------------|--------------|-------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | 26,640 | - | - | - | - | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 26,640 | - | - | - | - | - | 0.0% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 22,933 | - | - | - | - | - | 0.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | - | - | - | - | - | - | 0.0% |
| Total Revenues | 22,933 | - | - | - | - | - | 0.0% |
| 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 Division including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
|-------------------------------------|----------------|------------------|------------------|------------------|------------------|----------------------|------------------|
| Personnel | 662,925 | 708,169 | 679,681 | 679,681 | 820,142 | 140,461 | 20.7% |
| Contractual Services | 277,455 | 253,000 | 309,350 | 309,350 | 309,350 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | 17,672 | 43,253 | 23,700 | 23,700 | 23,700 | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | 958,051 | 1,004,422 | 1,012,731 | 1,012,731 | 1,153,192 | 140,461 | 13.9% |
| Revenues | | | | | | | |
| Taxes | - | - | - | - | - | - | 0.0% |
| Intergovernmental | 865,554 | 774,063 | 791,450 | 791,450 | 870,921 | 79,471 | 10.0% |
| Charges For Service | - | - | - | - | - | - | 0.0% |
| All Other Revenue | 400 | - | 22,500 | 22,500 | 22,500 | - | 0.0% |
| Total Revenues | 865,954 | 774,063 | 813,950 | 813,950 | 893,421 | 79,471 | 9.8% |
| Full-Time Equivalents (FTEs) | 9.25 | 11.25 | 9.25 | 11.00 | 11.00 | - | 0.0% |

• Capacity Development

The Community Capacity Development program addresses the needs of the Sedgwick County I/DD population through providing financial assistance to local community service providers to increase their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for capital projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. This is a three year plan (2015 to 2017) to ensure that the Sedgwick County provider community is able to respond to the needs of those individuals coming off the underserved waiting list and who may have specialized needs not currently met by the existing provider network.

Fund(s): Cddo - Grants 251

| Expenditures | 2014 Actual | 2015 Actual | 2016 Adopted | 2016 Revised | 2017 Budget | Amnt. Chg. '16 - '17 | % Chg. '16 - '17 |
|-------------------------------------|-------------|----------------|----------------|----------------|----------------|----------------------|------------------|
| Personnel | - | - | - | - | - | - | 0.0% |
| Contractual Services | - | 146,600 | 250,000 | 250,000 | 250,000 | - | 0.0% |
| Debt Service | - | - | - | - | - | - | 0.0% |
| Commodities | - | - | - | - | - | - | 0.0% |
| Capital Improvements | - | - | - | - | - | - | 0.0% |
| Capital Equipment | - | - | - | - | - | - | 0.0% |
| Interfund Transfers | - | - | - | - | - | - | 0.0% |
| Total Expenditures | - | 146,600 | 250,000 | 250,000 | 250,000 | - | 0.0% |
| 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) | - | - | - | - | - | - | 0.0% |