

Sedgwick County Developmental Disability Organization

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

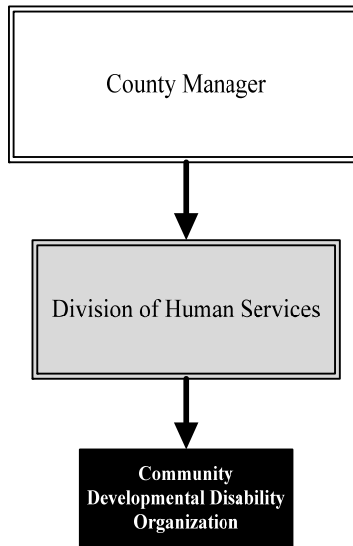
Dee Staudt
SCDDO Director

615 North Main
 Wichita, Kansas 67203
 316-660-7630
dstaudt@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 (ID/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 Department ensures quality services are available to meet the needs of persons with ID/DD through collaboration and contracting with a variety of community service providers who deliver an array of programs and services.



Strategic Goals:

- SCDDO will be prepared for Medicaid reform (KanCare) and work toward a successful transition for consumers and the provider network.
- SCDDO will develop a stronger provider network capable of meeting identified consumer needs through quality services.
- SCDDO will use resources efficiently to ensure the effective coordination of services for consumers.

Highlights

- The SCDDO partners with local business and stakeholders to develop the new Business Leadership Network (BLN) of Sedgwick County.
- The Department continues to focus on moving consumers of ID/DD services away from waiting lists, sheltered work settings, and day programs into competitive, integrated employment.
- The SCDDO successfully developed Sedgwick County Government as a Host Business for Project Search.



Accomplishments and Priorities

Accomplishments

The Department expanded capacity within the provider network to promote the successful integrated employment placements for persons served by providing access to evidence based training. Fifty-seven percent of the Great Expectations Initiative (GEI) placements have been deemed successful and closed by Vocational Rehabilitation Services with another 18 percent on track to close successfully before the end of 2013.

The Project SEARCH high school transition program is a one-year internship program designed for students with disabilities who are in their last year of high school. The goal of the program is to promote the development of marketable employment skills and achieve successful employment by the end of the program. The SCDDO worked to develop Sedgwick County Government as a Host Business for Project Search.

Priorities

One of the most significant priorities of the SCDDO during the present and upcoming budget year is the transition of the ID/DD population into the State's new model for Medicaid managed care, KanCare. Like all other Medicaid recipients, the ID/DD population was integrated into KanCare for medical and behavioral health services in January 2013. The SCDDO continues to work with the community service provider network, the State and the three managed care organizations (MCOs) to ensure that barriers to a smooth transition for SCDDO's target population are removed or overcome. The most significant change in the ID/DD system since the implementation of the Developmental Disability Reform Act in 1996 is expected in January 2014.

There continue to be gaps in services to meet the challenging needs of those individuals who have co-occurring ID/DD and mental health or substance use disorder needs. The Department is committed to enhancing services and improving community capacity to fill this gap. Additionally, the SCDDO intends to press for a focus on person-centered outcomes related to key programs and services. The Department will work with stakeholders to review and revise the current Key Performance Indicator.



Significant Budget Adjustments

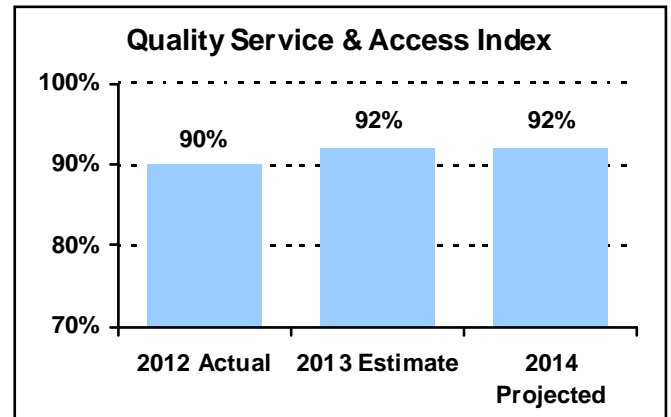
Changes to the SCDDO's budget include elimination of the Human Services Deputy Director position (0.25 FTE).

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



Department Performance Measures	2012 Actual	2013 Est.	2014 Proj.
Goal: SCDDO Quality Service and Access Index (KPI)			
Primary index for SCDDO services	90%	92%	92%
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%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	95%
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%

Significant Adjustments From Previous Budget Year

- Eliminate 0.25 FTE Human Services Deputy Director position

Expenditures	Revenue	FTEs
(25,316)		(0.25)

Total	(25,316)	-	(0.25)
--------------	----------	---	--------

Budget Summary by Category

	2012 Actual	2013 Adopted	2013 Revised	2014 Budget	% Chg. '13-'14
Expenditures					
Personnel	1,231,191	1,316,823	1,342,066	1,387,570	3.4%
Contractual Services	3,943,337	3,853,930	3,940,268	3,962,621	0.6%
Debt Service	-	-	-	-	-
Commodities	25,943	22,700	62,700	24,700	-60.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,200,471	5,193,453	5,345,034	5,374,891	0.6%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	3,478,157	2,724,652	2,850,548	2,819,544	-1.1%
Charges For Service	173,588	130,000	130,000	180,000	38.5%
Other Revenue	16	-	-	-	-
Total Revenue	3,651,761	2,854,652	2,980,548	2,999,544	0.6%
Full-Time Equivalents (FTEs)	22.75	22.75	23.00	22.75	-1.1%

Budget Summary by Fund

Expenditures	2013 Revised	2014 Budget
General Fund-110	2,345,048	2,345,048
CDDO Grants-251	2,999,986	3,029,843
Total Expenditures	5,345,034	5,374,891

Budget Summary by Program

Program	Fund	Expenditures				% Chg. '13-'14	Full-Time Equivalents (FTEs)		
		2012 Actual	2013 Adopted	2013 Revised	2014 Budget		2013 Adopted	2013 Revised	2014 Budget
Challenging Behaviors	110	85,392	85,480	85,480	85,480	0.0%	-	-	-
Operations	Mult.	2,434,790	2,439,568	2,439,568	2,439,568	0.0%	-	-	-
Service Acc. & Outreach	251	433,376	473,881	482,525	511,501	6.0%	9.00	9.00	9.00
Quality Assurance	251	185,039	236,338	240,930	237,695	-1.3%	4.50	4.50	4.50
State Aid	251	1,173,755	1,121,807	1,121,807	1,121,807	0.0%	-	-	-
Consumer Services	251	36,190	45,866	45,866	45,866	0.0%	-	-	-
Administration & Finance	251	820,523	790,513	928,416	932,974	0.5%	9.25	9.50	9.25
Great Expectations	251	31,405	-	442	-	-100.0%	-	-	-
Total		5,200,471	5,193,453	5,345,034	5,374,891	0.6%	22.75	23.00	22.75



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2013 Adopted	2013 Revised	2014 Budget	2013 Adopted	2013 Revised	2014 Budget
KZ6 Administrative Support B115	251	EXCEPT	10,400	10,629	10,629	0.50	0.50	0.50
Director of Human Services	251	B533	-	24,000	24,000	-	0.25	0.25
Deputy Human Services Director	251	B431	21,361	18,233	-	0.25	0.25	-
Director of Developmental Disabilities	251	B430	-	69,540	69,540	-	1.00	1.00
Director of Developmental Disabi	251	B430	75,262	-	-	1.00	-	-
Assistant Director of CDDO	251	B326	58,382	60,017	60,017	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	50,611	45,716	45,716	1.00	1.00	1.00
Senior Administrative Officer	251	B323	99,866	102,654	102,654	2.00	2.00	2.00
Senior Social Worker	251	B322	41,009	42,157	42,157	1.00	1.00	1.00
Administrative Officer	251	B321	113,355	154,169	154,169	3.00	4.00	4.00
Accountant	251	B220	41,779	42,442	42,442	1.00	1.00	1.00
Case Coordinator	251	B220	37,111	38,150	38,150	1.00	1.00	1.00
Administrative Specialist	251	B219	34,118	35,073	35,073	1.00	1.00	1.00
Administrative Assistant	251	B218	30,774	31,450	31,450	1.00	1.00	1.00
Case Manager I	251	B217	120,830	123,245	123,245	4.00	4.00	4.00
Bookkeeper	251	B217	109,658	83,911	83,911	4.00	3.00	3.00
Office Specialist	251	B115	25,488	26,202	26,202	1.00	1.00	1.00
			-	-	-	-	-	-
Subtotal					889,355	22.75	23.00	22.75
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					21,969			
Overtime/On Call/Holiday Pay					3,559			
Benefits					472,687			
Total Personnel Budget					1,387,570			



● 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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	85,392	85,480	85,480	85,480	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	85,392	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 programs as outlined in affiliation agreements.

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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,434,790	2,439,568	2,439,568	2,439,568	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,434,790	2,439,568	2,439,568	2,439,568	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	173,588	130,000	130,000	180,000	38.5%
Other Revenue	-	-	-	-	
Total Revenue	173,588	130,000	130,000	180,000	38.5%
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.

Fund(s): CDDO Grants 251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	427,325	468,081	476,725	504,301	5.8%
Contractual Services	6,051	5,800	5,800	7,200	24.1%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	433,376	473,881	482,525	511,501	6.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	585,546	480,863	480,863	490,427	2.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	585,546	480,863	480,863	490,427	2.0%
Full-Time Equivalents (FTEs)	9.00	9.00	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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	182,308	233,338	237,930	234,695	-1.4%
Contractual Services	2,732	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	185,039	236,338	240,930	237,695	-1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	286,069	238,120	238,120	229,343	-3.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	286,069	238,120	238,120	229,343	-3.7%
Full-Time Equivalents (FTEs)	4.50	4.50	4.50	4.50	0.0%

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. State Aid funds services for individuals not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver and whose services were previously funded by the state.

Fund(s): CDDO Grants 251

32009-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,173,755	1,121,807	1,121,807	1,121,807	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,173,755	1,121,807	1,121,807	1,121,807	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,405,692	1,121,807	1,121,807	1,121,807	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,405,692	1,121,807	1,121,807	1,121,807	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Consumer Services

Prior to State Fiscal Year 2012 the SCDDO received 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 used to 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. State grant funds to the CDDO now pay only for children's residential reimbursement that was negotiated with SRS.

Fund(s): CDDO Grants 251

32011-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	
Contractual Services	36,190	45,866	45,866	45,866	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	36,190	45,866	45,866	45,866	0.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	56,435	45,866	45,866	45,866	0.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	56,435	45,866	45,866	45,866	0.0%
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

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	621,558	615,404	627,411	648,574	3.4%
Contractual Services	173,022	152,409	238,305	259,700	9.0%
Debt Service	-	-	-	-	-
Commodities	25,943	22,700	62,700	24,700	-60.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	820,523	790,513	928,416	932,974	0.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,105,950	837,996	963,892	932,101	-3.3%
Charges For Service	-	-	-	-	-
Other Revenue	16	-	-	-	-
Total Revenue	1,105,966	837,996	963,892	932,101	-3.3%
Full-Time Equivalents (FTEs)	9.25	9.25	9.50	9.25	-2.6%

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 worked 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. This contract will end at the end of 2013.

Fund(s): CDDO Grants 251

32014-251

	2012	2013	2013	2014	% Chg.
	Actual	Adopted	Revised	Budget	'13-'14
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	31,405	-	442	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	31,405	-	442	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	38,464	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	38,464	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

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

