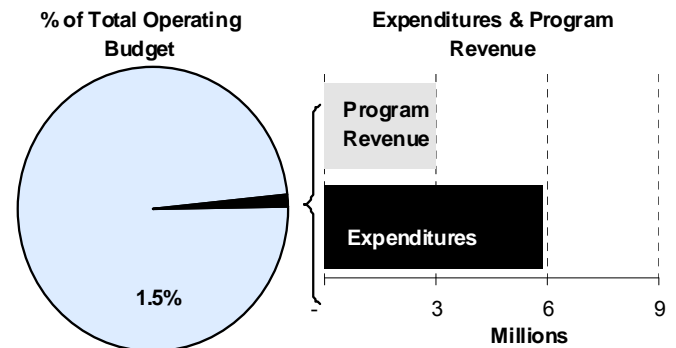
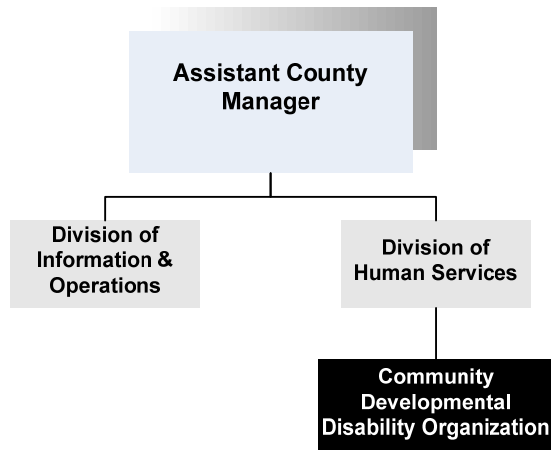




Chad VonAhnen
 Director of SCDDO
 615 N Main
 Wichita, Kansas 67203
 316-660-7630
cvonahne@sedgwick.gov

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 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 needed. Kansas currently has 27 CDDOs, each of which are 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. Sedgwick County Developmental Disability Organization (SCDDO) is the agency that ensures services and supports are available for children and

adults with 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 needs.

Although SCDDO is not a service provider, they do contract with the State of Kansas to ensure services are available locally and have "affiliate" relationships with Community Service Providers in Sedgwick County to ensure that a wide range of essential services are available to all eligible individuals.

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 services
- 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 developmental disability issues

The SCDDO would not exist without partnerships while serving as the gatekeeper 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 day, residential and case management services to those in need.

Departmental Sustainability Initiatives

SCDDO efforts contributing to the economic sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either re-enter the community or possibly the workforce. This enables individuals to become productive members of the community and contribute to their sense of well-being.

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

Sedgwick County offers County mill levy support by way of the County Finance Plan to the SCDDO. This assures SCDDO is able to meet the needs of those in the community through service providers without the County taking on the role of a service source. This is financially sustainable as it allows existing providers to perform the services without the duplication of service delivery by SCDDO.

Department Accomplishments

County Commissioners approved a supplemental request for \$100,000 starting in 2008 to work with individuals with challenging behaviors. This funding has assisted the local system in working with individuals with more aggressive behaviors. A workgroup on dually diagnosed

individuals who present challenging behaviors created a Crisis Response Team that began operating in 2009. The SCDDO also hosted a series of trainings for the community on this topic and has contracted with a psychologist to work with the most difficult to serve individuals. A new workgroup began in January of 2009 focusing on children who present the same issues, how to work with them now, and how to prevent future issues including them going into state custody.

The Challenging Behaviors project continues to move forward although it has been a demanding task. Partnerships are being cultivated, but SCDDO feels future collaborations with universities and mental health

providers will be critical. The three key components in dealing with Challenging Behaviors are 1) pre-crisis planning; 2) access to mental health services; and 3) crisis response. Stakeholder involvement has been critical in the process and will continue to be moving forward.

Budget Adjustments

Changes to the SCDDO 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than \$75,000. No increases were provided for contractals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds.

The increase for contractals from the 2009 Adopted budget for the property tax supported portion is the result of covering cuts from the State. Sedgwick County is replacing the \$627,447 cut by the State of Kansas in order to maintain the existing funding for the Developmental Disability System and not disrupt services.

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

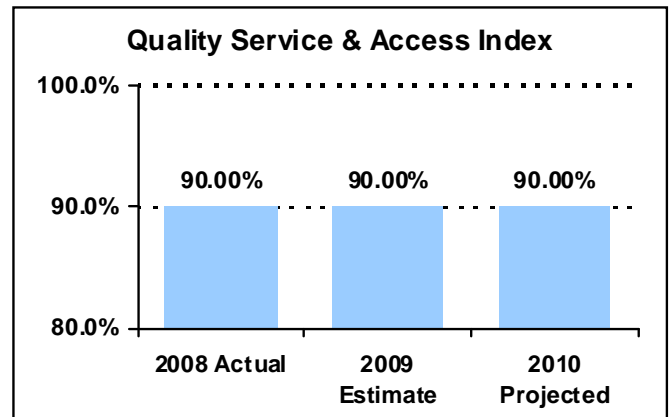
- **Expand efforts to educate the community about developmental disability services and resources**
Pursuing continued outreach opportunities
- **Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities**
Pursuing increased training opportunities for affiliate providers
- **Coordinate better support for individuals with dual diagnosis**

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	2008 Actual	2009 Est.	2010 Proj.
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	95%	95%	96%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	96%	96%	94%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	98%	98%	96%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	95%	95%	93%
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 grant funding from the State of Kansas funding for the Developmental Disability System
- Restoration of Developmental Disability System funding cut by the State with property tax support

Expenditures	Revenue	FTEs
(627,447)	(627,447)	
627,447		

Total	-	(627,447)	-
--------------	---	-----------	---

Budget Summary by Category

Budget Summary by Fund

Expenditures	2008	2009	2009	2010	% Chg.	Expenditures	2009	2010
	Actual	Adopted	Revised				Budget	09-10
Personnel	893,496	1,028,596	1,028,596	1,030,247	0.2%	General Fund-110	2,218,702	2,846,149
Contractual Services	6,399,107	6,397,357	6,392,357	4,798,047	-24.9%	CDDO Grants-251	5,231,500	3,027,245
Debt Service	-	-	-	-	-			
Commodities	47,598	24,249	29,249	45,100	54.2%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	7,340,201	7,450,202	7,450,202	5,873,394	-21.2%	Total Expenditures	7,450,202	5,873,394
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	4,878,325	5,076,959	5,076,959	2,787,389	-45.1%			
Charges For Service	439,361	150,000	150,000	165,000	10.0%			
Other Revenue	36,130	-	-	-	-			
Total Revenue	5,353,816	5,226,959	5,226,959	2,952,389	-43.5%			
Full-Time Equivalents (FTEs)	19.00	19.00	19.00	19.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2010	% Chg.	Full-Time Equivalents (FTEs)		
		2008	2009	2009	2010			2009	2009	2010
		Actual	Adopted	Revised	Budget	09-10	Adopted	Revised	Budget	
Operations	Mult.	4,648,835	6,707,612	2,309,685	2,961,149	28.2%	10.00	-	-	
Challenging Behaviors	110	51,842	100,000	100,000	100,000	0.0%	-	-	-	
Self Determination	251	331,613	-	-	-	-	-	-	-	
Service Acc. & Outreach	251	274,805	282,734	380,161	379,876	-0.1%	6.00	7.00	7.00	
Quality Assurance	251	113,996	143,098	204,035	172,386	-15.5%	2.00	3.00	3.00	
Case Management	251	263,675	216,758	-	-	-	1.00	-	-	
State Aid	251	320,176	-	1,156,502	1,156,502	0.0%	-	-	-	
Consumer Services	251	971,111	-	2,467,491	240,000	-90.3%	-	-	-	
Administration & Finance	251	364,147	-	832,328	863,481	3.7%	-	9.00	9.00	
Total		7,340,201	7,450,202	7,450,202	5,873,394	-21.2%	19.00	19.00	19.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget	2009 Adopted	2009 Revised	2010 Budget
Director of Developmental Disabi	251	B430	69,893	72,339	72,339	1.00	1.00	1.00
Assistant Director of CDDO	251	B327	53,540	55,885	55,885	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	50,170	48,446	48,446	1.00	1.00	1.00
Senior Administrative Officer	251	B323	99,536	95,859	95,859	2.00	2.00	2.00
Senior Social Worker	251	B322	44,628	39,255	39,255	1.00	1.00	1.00
Administrative Officer	251	B321	75,655	73,604	73,604	2.00	2.00	2.00
Accountant	251	B220	40,073	40,373	40,373	1.00	1.00	1.00
Case Coordinator	251	B220	33,904	35,687	35,687	1.00	1.00	1.00
Administrative Specialist	251	B219	64,251	67,357	67,357	2.00	2.00	2.00
Administrative Assistant	251	B218	27,926	29,457	29,457	1.00	1.00	1.00
Case Manager I	251	B217	79,759	91,464	91,464	3.00	3.00	3.00
Bookkeeper	251	B217	53,147	55,203	55,203	2.00	2.00	2.00
Office Specialist	251	B115	23,373	24,396	24,396	1.00	1.00	1.00
Subtotal					729,325	19.00	19.00	19.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					14,586			
Overtime/On Call					4,116			
Benefits					282,220			
Total Personnel Budget					1,030,247			



• Operations

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the Mental Retardation/Developmental Disability system. 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 with this program include targeted case management, residential services, day supports, in-home supports, respite care, wellness monitoring and assistive services. This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008. This is the primary reason for the variance between the adopted, revised and requested budgets. Personnel are now accounted for in the Administration and Finance, and the Service Access and Outreach portions of SCDDO.

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

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	208,541	569,206	-	-	
Contractual Services	4,410,222	6,114,157	2,309,685	2,961,149	28.2%
Debt Service	-	-	-	-	
Commodities	30,072	24,249	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	4,648,835	6,707,612	2,309,685	2,961,149	28.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	2,174,087	4,579,683	150,000	-	-100.0%
Charges For Service	5,806	-	-	165,000	
Other Revenue	35,480	-	-	-	
Total Revenue	2,215,373	4,579,683	150,000	165,000	10.0%
Full-Time Equivalents (FTEs)	-	10.00	-	-	

Goal(s):

- 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 the State of Kansas has accurate information regarding client services and needs in Sedgwick County

• 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 engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. A work group of stakeholders met through 2008 and it resulted in the creation of a crisis response team, which began its work in 2009 by getting access to a behavioral specialist for those with the most urgent needs. An additional \$38,829 was expended on this initiative in 2008, but is reflected in the Operations portion of the budget rather than below.

Fund(s): General Fund 110

32002-110

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	
Contractual Services	51,842	100,000	100,000	100,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	51,842	100,000	100,000	100,000	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 planing 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



• Self Determination

The Self Determination program allowed 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. The Self Determination program ended July 1, 2008 due to changes in how the program is viewed by SRS and the Centers for Medicare and Medicaid Services.

Those being served by the program were transitioned in 2008 to new programs. Funding will no longer pass through SCDDO and will be paid directly to service providers.

Fund(s): CDDO Grants 251

32001-251

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
Expenditures					
Personnel	30,349	-	-	-	
Contractual Services	301,264	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	331,613	-	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	23,490	-	-	-	
Charges For Service	431,582	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	455,072	-	-	-	
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- Close out remaining funding payments and ensure smooth transition to new system for clients

• 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 sub-program is also the only place in the Mental Retardation/Developmental Disability 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(s): CDDO Grants

	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
Expenditures					
Personnel	271,500	261,234	339,561	339,276	-0.1%
Contractual Services	3,305	21,500	40,600	40,600	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	274,805	282,734	380,161	379,876	-0.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	343,476	299,832	225,652	363,737	61.2%
Charges For Service	-	-	150,000	-	-100.0%
Other Revenue	1,650	-	-	-	
Total Revenue	345,126	299,832	375,652	363,737	-3.2%
Full-Time Equivalents (FTEs)	7.00	6.00	7.00	7.00	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.

This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008. This is the primary reason for the variance between the adopted, revised and recommended budgets.

Fund(s): CDDO Grants

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	111,378	132,598	189,035	154,986	-18.0%
Contractual Services	2,617	10,500	15,000	17,400	16.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	113,996	143,098	204,035	172,386	-15.5%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	170,521	134,707	204,035	169,185	-17.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	170,521	134,707	204,035	169,185	-17.1%
Full-Time Equivalents (FTEs)	3.00	2.00	3.00	3.00	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

• Case Management

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 provider from the State. Remaining expenditures support the Quality Assurance for the Case Management Coordinator is still funded by the State for these programs, which was combined into the Quality Assurance program in July 2008 as part of the internal re-organization by SCDDO in July 2008. This is the primary reason for the variance between the adopted, revised and recommended budgets.

Fund(s): CDDO Grants 251

32004-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	23,420	65,558	-	-	
Contractual Services	240,254	151,200	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	263,675	216,758	-	-	
Revenue					
Taxes	-	-	-	-	
Intergovernmental	31,370	62,737	-	-	
Charges For Service	1,973	150,000	-	-	
Other Revenue	-	-	-	-	
Total Revenue	33,343	212,737	-	-	
Full-Time Equivalents (FTEs)	-	1.00	-	-	

Goal(s):

- 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



● State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. SCDDO pools these funds with funding from Sedgwick County for the County Finance Plan. State Aid serves as a key component of the County Finance Plan as it provides a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provides funding for case management for those without Medicaid and helps fund children's programs.

Fund(s): CDDO Grants 251

32009-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	320,176	-	1,156,502	1,156,502	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	320,176	-	1,156,502	1,156,502	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	578,251	-	1,506,502	1,156,502	-23.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	578,251	-	1,506,502	1,156,502	-23.2%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

● 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 developmentally disabled individuals in the Mental Retardation/Developmental Disability 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.

This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008.

Fund(s): CDDO Grants 251

32011-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	971,111	-	2,467,491	240,000	-90.3%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	971,111	-	2,467,491	240,000	-90.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,233,679	-	2,300,770	240,000	-89.6%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	1,233,679	-	2,300,770	240,000	-89.6%
Full-Time Equivalents (FTEs)	-	-	-	-	

Goal(s):

- 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
- 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



• 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.

This function of SCDDO has been updated to more accurately reflect how expenditures and revenues are recorded following an internal re-organization by SCDDO in July 2008.

Fund(s): CDDO Grants 251

32013-251

	2008	2009	2009	2010	% Chg.
	Actual	Adopted	Revised	Budget	09-10
Expenditures					
Personnel	248,307	-	500,000	535,985	7.2%
Contractual Services	98,315	-	303,079	282,396	-6.8%
Debt Service	-	-	-	-	-
Commodities	17,526	-	29,249	45,100	54.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	364,147	-	832,328	863,481	3.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	323,451	-	690,000	857,965	24.3%
Charges For Service	-	-	-	-	-
Other Revenue	(1,000)	-	-	-	-
Total Revenue	322,451	-	690,000	857,965	24.3%
Full-Time Equivalent (FTEs)	9.00	-	9.00	9.00	0.0%

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

