



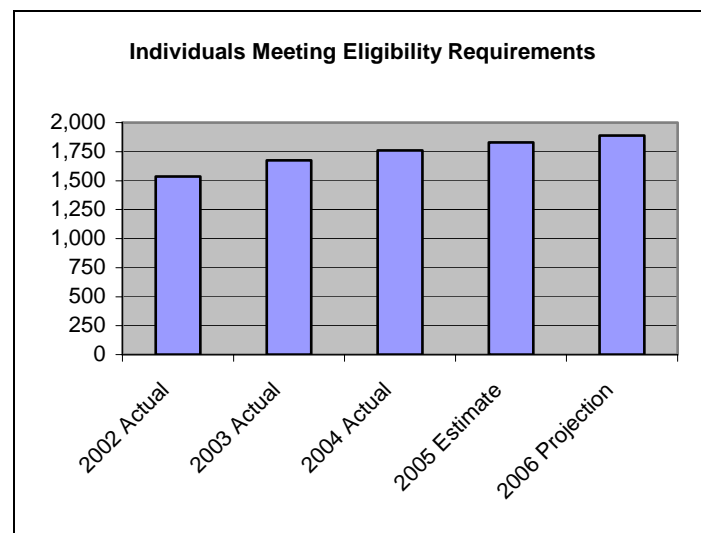
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**Mission:**

- Assisting people with developmental disabilities to access quality services and supports that allow them to meet their personal goals 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 underlying goal of providing such services is to ensure individuals with developmental disabilities can be successful in their home communities.

There were 1,537 individuals meeting requirements in 2002 and this is expected to grow to 1,890 in 2006. The graph below demonstrates this growth.



The number of individuals meeting eligibility requirements is expected to continue to grow in 2006.

The CDDO manages a network of private MR/DD service providers who assist individuals and families affected by a developmental disability to achieve their

**Budget Summary by Category**

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	627,749	683,955	683,955	702,993	2.8%
Contractual Services	9,775,604	9,928,881	9,923,881	10,249,130	3.3%
Debt Service	-	-	-	-	-
Commodities	15,277	9,800	10,642	9,800	-7.9%
Capital Improvements	-	-	-	-	-
Equipment	459	2,500	6,658	2,500	-62.5%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,419,089</b>	<b>10,625,136</b>	<b>10,625,136</b>	<b>10,964,423</b>	<b>3.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	3,122,408	2,952,758	2,952,758	4,085,355	38.4%
Charges For Service	4,964,685	5,035,570	5,035,570	4,996,098	-0.8%
Other Revenue	6,017	13,601	13,601	5,694	-58.1%
<b>Total Revenue</b>	<b>8,093,110</b>	<b>8,001,929</b>	<b>8,001,929</b>	<b>9,087,147</b>	<b>13.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

**Budget Summary by Fund**

	2005 Revised	2006 Budget
<b>Expenditures</b>		
General Fund	1,923,634	2,003,785
CDDO - Grants	8,701,502	8,960,638
<b>Total Expenditures</b>	<b>10,625,136</b>	<b>10,964,423</b>

## Budget Summary by Program

Program	Expenditures					Full-Time Equivalents (FTEs)			
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
CDDO Operations	4,965,972	5,769,893	5,765,735	5,856,848	1.6%	4.15	4.15	4.15	0.0%
CDDO Self Determination	690,218	695,717	695,717	762,197	9.6%	1.10	1.10	1.10	0.0%
CDDO Single Point of Entry	186,735	209,299	213,457	216,847	1.6%	4.95	4.95	4.95	0.0%
CDDO Quality Management	134,038	156,459	156,459	157,536	0.7%	2.95	2.95	2.95	0.0%
CDDO Case Management	4,442,126	3,793,768	3,793,768	3,970,995	4.7%	1.85	1.85	1.85	0.0%
<b>Total</b>	<b>10,419,089</b>	<b>10,625,136</b>	<b>10,625,136</b>	<b>10,964,423</b>	<b>3.2%</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.0%</b>

goals. This management 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 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 service 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 2005 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. Among the areas that will likely receive greater attention are the needs of individuals with dual diagnosis of mental illness and individuals who have medical or dental needs that are not sufficiently addressed with existing programs. As the local coordinator of support services, SCDDO will continue to play a leading role in organizing existing and new community resources to expand the network of supports that are required to ensure that individuals with disabilities can live successfully in the community.

## Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
<b>Input:</b> Resources needed to produce a unit of output	Administrative cost of SCDDO	N/A	760,000	785,000
<b>Output:</b> Amount of product or service provided	Number of individuals meeting eligibility requirements for services	1,760	1,830	1,890
<b>Efficiency:</b> Inputs consumed to produce a unit of output	Average administrative expense per eligible individual	N/A	415	415
<b>Service Quality:</b> Client satisfaction, and timeliness	Among respondents who are new to the Sedgwick County system, percentage indicating good or excellent service from the SCDDO	N/A	92.00%	95.00%
<b>Outcome:</b> Qualitative consequence associated with the service	Percentage of eligible consumers who utilize institutional rather than community-based services	3.06%	2.95%	2.85%

## Goals:

- Develop an area-wide planning document that identifies 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 those who utilize services
- Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities
- Coordinate better support for individuals with dual diagnoses

## • 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.

	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	195,511	206,211	206,211	213,015	3.3%
Contractual Services	4,754,724	5,551,382	5,546,382	5,631,533	1.5%
Debt Service	-	-	-	-	-
Commodities	15,277	9,800	10,642	9,800	-7.9%
Capital Improvements	-	-	-	-	-
Equipment	459	2,500	2,500	2,500	0.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,965,972</b>	<b>5,769,893</b>	<b>5,765,735</b>	<b>5,856,848</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	2,822,345	2,682,228	2,682,228	3,720,406	38.7%
Charges For Service	800	-	-	-	-
Other Revenue	4,767	13,601	13,601	3,163	-76.7%
<b>Total Revenue</b>	<b>2,827,911</b>	<b>2,695,829</b>	<b>2,695,829</b>	<b>3,723,569</b>	<b>38.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.15</b>	<b>4.15</b>	<b>4.15</b>	<b>4.15</b>	<b>0.0%</b>

### Goals:

- Implement a new financial system that allows 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.

<b>Fund:</b>	<b>CDDO - Grants</b>			<b>32001-251</b>	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	38,816	40,564	40,564	42,197	4.0%
Contractual Services	651,402	655,153	655,153	720,000	9.9%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>690,218</b>	<b>695,717</b>	<b>695,717</b>	<b>762,197</b>	<b>9.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	32,205	20,748	20,748	50,444	143.1%
Charges For Service	878,880	978,237	978,237	930,362	-4.9%
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>911,084</b>	<b>998,985</b>	<b>998,985</b>	<b>980,806</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>1.10</b>	<b>0.0%</b>

### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	184,856	204,488	204,488	212,036	3.7%
Contractual Services	1,879	4,811	4,811	4,811	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	4,158	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>186,735</b>	<b>209,299</b>	<b>213,457</b>	<b>216,847</b>	<b>1.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	122,539	110,615	110,615	158,073	42.9%
Charges For Service	-	-	-	-	
Other Revenue	1,250	-	-	2,531	
<b>Total Revenue</b>	<b>123,789</b>	<b>110,615</b>	<b>110,615</b>	<b>160,604</b>	<b>45.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>4.95</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	132,903	151,673	151,673	152,750	0.7%
Contractual Services	1,135	4,786	4,786	4,786	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>134,038</b>	<b>156,459</b>	<b>156,459</b>	<b>157,536</b>	<b>0.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	90,334	96,514	96,514	98,832	2.4%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>90,334</b>	<b>96,514</b>	<b>96,514</b>	<b>98,832</b>	<b>2.4%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>	<b>2.95</b>	<b>0.0%</b>

#### 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	
	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
<b>Expenditures</b>					
Personnel	75,663	81,019	81,019	82,995	2.4%
Contractual Services	4,366,464	3,712,749	3,712,749	3,888,000	4.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>4,442,126</b>	<b>3,793,768</b>	<b>3,793,768</b>	<b>3,970,995</b>	<b>4.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	54,985	42,653	42,653	57,600	35.0%
Charges For Service	4,085,005	4,057,333	4,057,333	4,065,736	0.2%
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>4,139,991</b>	<b>4,099,986</b>	<b>4,099,986</b>	<b>4,123,336</b>	<b>0.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>0.0%</b>

### 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