

Sedgwick County Developmental Disability Organization

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

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SCDDO Director

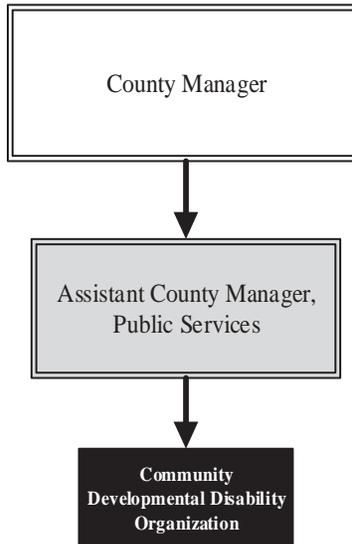
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Overview

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 develop a Trauma-Informed System of Care*
- *SCDDO will meet the needs of individuals with co-occurring behavioral health needs*
- *SCDDO will provide leadership to make progress on complex system challenges*

Highlights

- Partnered with Wichita State University's Community Engagement Institute to bring training, coaching and consultation to affiliated providers on Trauma-Informed Systems of Care
- Collaborated with Wichita State University's Community Engagement Institute: Center for Applied Research and Evaluation (CARE) to identify gaps in services available to individuals with co-occurring I/DD and behavioral health needs



Accomplishments and Priorities

Accomplishments

In the fall of 2016, SCDDO collaborated with stakeholders to engage in planning activities to address the needs of people with I/DD. Facilitators with Wichita State University's Community Engagement Institute: Center for Organizational Development and Collaboration guided the process to address three focus areas. Based upon this work, SCDDO has developed goals and objectives to make progress over the next five years to achieve results on behalf of individuals with I/DD, their families, support systems, and providers of service.

Approximately 45 percent of individuals eligible for I/DD program services in Sedgwick County also have a co-occurring behavioral health diagnosis. Research completed during 2016 by Wichita State University's Community Engagement Institute: Center for Applied Research and Evaluation (CARE) found significant gaps in services available to individuals with co-occurring conditions. Using this research, SCDDO formed the Behavioral Health Advisory Workgroup to develop strategic priorities and interventions to build a better system of care for these individuals.

Priorities

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 complex needs such as co-occurring I/DD and behavioral health disorders or significant history within the criminal justice system, continue to strain the I/DD service system. Limited access to specialized resources contributes to the strain on local capacity as do provider workforce challenges such as high turn-over and barriers to recruitment/retention of qualified employees.

Recognizing the impact trauma and traumatic stress has on individuals and organizations, SCDDO has prioritized efforts to develop a trauma-informed system of care. Despite a growing body of research into what is known about the interface between adversity, trauma and having an I/DD, there remains a substantial gap in the I/DD field related to the effectiveness of Trauma-Informed Care (TIC) in supporting individuals with I/DD throughout their lifespan. SCDDO will ensure that trauma is identified and addressed for individuals with I/DD, and that TIC guiding principles are integrated into the culture of the local service system.



Significant Budget Adjustments

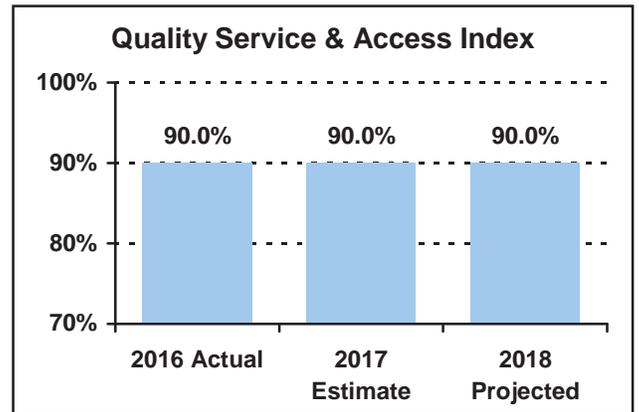
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2018 budget include the use of \$250,000 in grant fund balance for a one-year continuance of the Capacity Development program to assist local community service providers increase their residential capacity for those individuals eligible for I/DD program services.

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 -

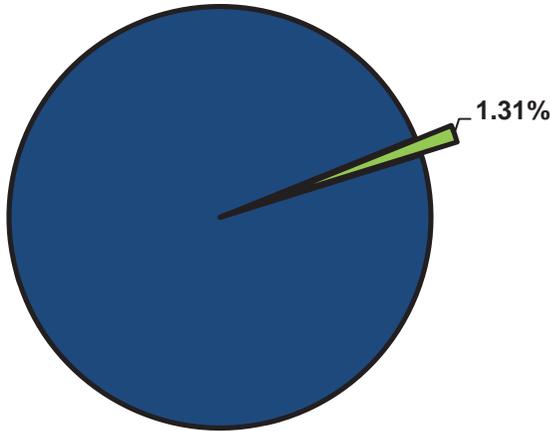
- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



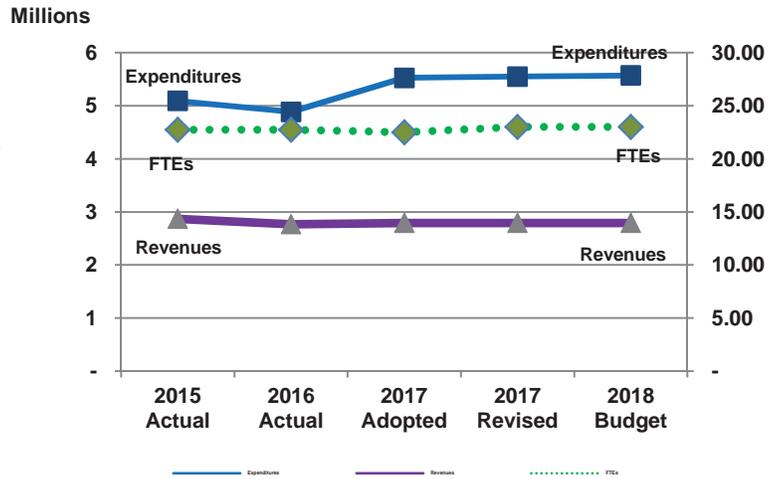
Division Performance Measures	2016 Actual	2017 Est.	2018 Proj.
Goal: SCDDO Quality Service and Access Index (KPI)			
Primary index for SCDDO services	90%	90%	90%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	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

	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
Expenditures							
Personnel	1,206,419	1,233,552	1,472,525	1,497,703	1,518,601	20,898	1.40%
Contractual Services	3,838,868	3,629,932	4,028,847	4,025,332	4,029,128	3,796	0.09%
Debt Service	-	-	-	-	-	-	-
Commodities	45,509	21,983	24,700	28,215	24,700	(3,515)	-12.46%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,090,795	4,885,466	5,526,072	5,551,250	5,572,429	21,179	0.38%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,622,740	2,578,766	2,590,258	2,590,258	2,590,258	-	0.00%
Charges for Services	169,725	177,476	180,000	180,000	180,000	-	0.00%
All Other Revenue	77,589	8,791	22,500	22,500	22,500	-	0.00%
Total Revenues	2,870,054	2,765,032	2,792,758	2,792,758	2,792,758	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.75	22.75	22.50	23.00	23.00	-	0.00%
Total FTEs	22.75	22.75	22.50	23.00	23.00	-	0.00%

Budget Summary by Fund

Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	Amount Chg '17 Rev.-'18	% Chg '17 Rev.-'18
General Fund	2,145,046	1,999,296	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,945,749	2,886,170	3,569,482	3,594,660	3,615,839	21,179	0.59%
Total Expenditures	5,090,795	4,885,466	5,526,072	5,551,250	5,572,429	21,179	0.38%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Extend Capacity Development program one year			
Total	-	-	-

Budget Summary by Program

Program	Fund	2015 Actual	2016 Actual	2017 Adopted	2017 Revised	2018 Budget	% Chg '17 Rev.-'18	2018 FTEs
Challenging Behaviors	110	85,479	-	-	-	-	0.00%	-
Operations	Multi.	2,250,154	2,029,928	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	246,845	185,843	260,306	266,067	325,607	22.38%	6.50
Quality Assurance	251	263,270	305,875	404,177	408,131	353,466	-13.39%	5.50
State Aid	251	1,094,025	1,121,807	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,004,422	1,033,933	1,153,192	1,168,655	1,184,958	1.40%	11.00
Capacity Development	251	146,600	208,081	250,000	250,000	250,000	0.00%	-
Total		5,090,795	4,885,466	5,526,072	5,551,250	5,572,429	0.38%	23.00