

Sedgwick County Developmental Disability Organization

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

Dee Nighswonger
SCDDO Director

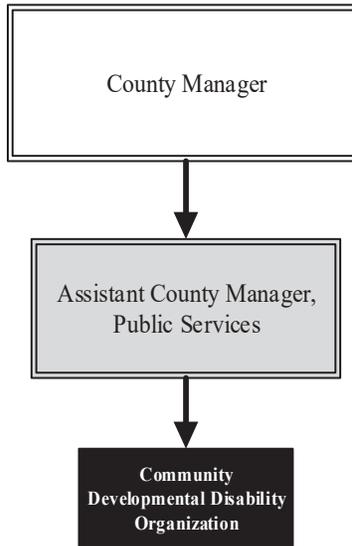
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Overview

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 support.

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

- SCDDO presented two research posters at the 34th Annual NADD Conference: Exploring Gaps in Services for Individuals with Co-Occurring Disorders and Identifying Trauma Experience of Individuals with I/DD
- Collaborated with Wichita State University’s Community Engagement Institute to develop and implement a Trauma-Informed Care Organizational Assessment. The assessment is the first of its kind in the nation and is available to affiliated community service providers in Sedgwick County



Accomplishments and Priorities

Accomplishments

SCDDO continues to support initiatives focused on developing employment opportunities for individuals with disabilities. In 2017, the Division collaborated with others on the steering committee for the new Goodwill Industries Adult Project Search program. The Business Leadership Network (BLN) of Sedgwick County continued to see growth during the year and continues to participate in the Nexus (a Wichita area employment initiative).

SCDDO focused on the following areas to achieve identified Strategic Results:

- collaborated with WSU on research and presented at national and state conferences;
- trained 26 professionals to deliver “Mental Health Approaches to I/DD” curriculum; and
- led statewide efforts to create a consistent language for I/DD system capacity.

Strategic Results

By 2019, 80.0 percent of individuals with I/DD living in the community will experience life according to their preferences as described in an individualized plan. During 2017, SCDDO began reporting data gathered through the Quality Assurance Committee process which is compiled and shared with stakeholders on a quarterly basis. This measure is indirectly influenced by SCDDO and is monitored through Quality Assurance activities which include file reviews, site visits, and on-going training to community service providers. The CDDO Peer Review conducted by the Kansas Department for Aging and Disability Services (KDADS) in July 2017 commended SCDDO for their robust approach to Quality Assurance and identified it as a strength, stating that it is considered by the State to be a “best practice model”.

By 2022, 20.0 percent of individuals with I/DD currently living in an institutional setting will transition to a less restrictive, community based environment. Because there is no single, definitive solution to the challenges faced by the SCDDO and community service provider network to meeting the complex needs of the population who reside in a State institution; progress remains slow and steady. Many of those living in a State institution have co-occurring I/DD and behavioral health needs accompanied by highly disruptive behaviors as a result of their dual diagnoses. SCDDO staff is working to identify interim measures to better communicate progress.

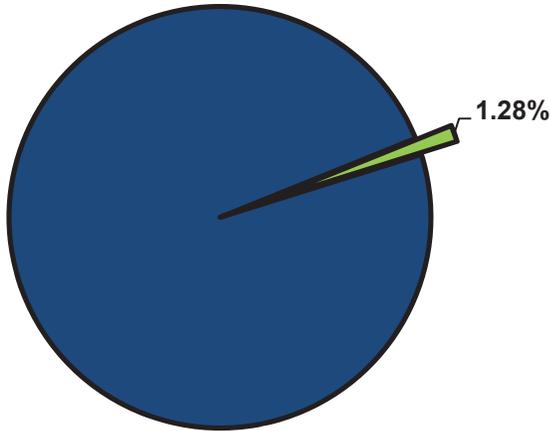


Significant Budget Adjustments

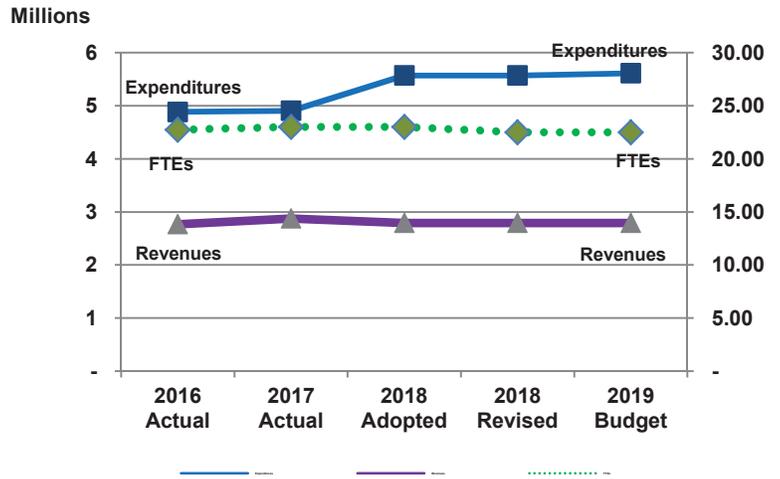
Significant adjustments to the Sedgwick County Developmental Disability Organization’s 2019 budget include the use of \$250,000 in grant fund balance for continuance of the Capacity Development program to assist local community service providers increase their residential capacity for those individuals eligible for I/DD program services.

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

	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
Expenditures							
Personnel	1,233,552	1,304,848	1,518,601	1,518,601	1,558,614	40,013	2.63%
Contractual Services	3,629,932	3,559,679	4,029,128	4,019,128	4,029,128	10,000	0.25%
Debt Service	-	-	-	-	-	-	-
Commodities	21,983	41,254	24,700	34,700	24,700	(10,000)	-28.82%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,885,466	4,905,781	5,572,429	5,572,429	5,612,442	40,013	0.72%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,578,766	2,590,258	2,590,258	2,590,258	2,590,258	-	0.00%
Charges for Services	177,476	174,600	180,000	180,000	180,000	-	0.00%
All Other Revenue	8,791	109,366	22,500	22,500	22,500	-	0.00%
Total Revenues	2,765,032	2,874,224	2,792,758	2,792,758	2,792,758	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.75	23.00	23.00	22.50	22.50	-	0.00%
Total FTEs	22.75	23.00	23.00	22.50	22.50	-	0.00%

Budget Summary by Fund

Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amount Chg '18 Rev.-'19	% Chg '18 Rev.-'19
General Fund	1,999,296	1,956,590	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,886,170	2,949,191	3,615,839	3,615,839	3,655,852	40,013	1.11%
Total Expenditures	4,885,466	4,905,781	5,572,429	5,572,429	5,612,442	40,013	0.72%

Significant Budget Adjustments from Prior Year Revised Budget

Extend Capacity Development program through 2021

Expenditures Revenues FTEs

Total - - -

Budget Summary by Program

Program	Fund	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	% Chg '18 Rev.-'19	2019 FTEs
Operations	Multi.	2,029,928	2,109,585	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	185,843	294,366	325,607	325,607	330,014	1.35%	6.00
Quality Assurance	251	305,875	276,493	353,466	353,466	361,428	2.25%	5.50
State Aid	251	1,121,807	1,121,806	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,033,933	1,033,066	1,184,958	1,184,958	1,212,603	2.33%	11.00
Capacity Development	251	208,081	70,464	250,000	250,000	250,000	0.00%	-
Total		4,885,466	4,905,781	5,572,429	5,572,429	5,612,442	0.72%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2018 Adopted	2018 Revised	2019 Budget	2018 Adopted	2018 Revised	2019 Budget
Director of Developmental Disabilities	251	GRADE138	81,863	83,909	83,909	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	76,147	78,051	78,051	1.00	1.00	1.00
Program Manager	251	GRADE129	67,152	68,823	68,823	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	53,128	54,456	54,456	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	44,026	45,127	45,127	1.00	1.00	1.00
Management Analyst I	251	GRADE126	40,145	41,149	41,149	1.00	1.00	1.00
Accountant	251	GRADE125	46,230	39,208	39,208	1.00	1.00	1.00
Administrative Officer	251	GRADE124	160,722	162,324	162,324	4.00	4.00	4.00
Administrative Specialist	251	GRADE123	41,001	42,026	42,026	1.00	1.00	1.00
Case Coordinator	251	GRADE123	45,073	46,200	46,200	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	31,805	32,602	32,602	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	36,296	37,203	37,203	1.00	1.00	1.00
Case Manager II	251	GRADE120	151,863	153,911	153,911	5.00	5.00	5.00
Bookkeeper	251	GRADE119	33,656	34,499	34,499	1.00	1.00	1.00
Office Specialist	251	GRADE117	30,651	31,416	31,416	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	10,556	10,820	10,820	0.50	0.50	0.50
TEMP Office Specialist	251	EXCEPT	12,792	-	-	0.50	-	-
					961,724			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					47,535			
Overtime/On Call/Holiday Pay					30,839			
Benefits					518,517			
Total Personnel Budget					1,558,614	23.00	22.50	22.50

• Operations

The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual/Developmental Disability (I/DD) 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,029,928	2,107,002	2,336,590	2,326,590	2,336,590	10,000	0.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	2,583	-	10,000	-	(10,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,029,928	2,109,585	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	177,476	174,600	180,000	180,000	180,000	-	0.0%
All Other Revenue	8,791	78,573	-	-	-	-	0.0%
Total Revenues	186,267	253,173	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 I/DD 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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	180,583	287,785	317,707	317,707	322,114	4,407	1.4%
Contractual Services	5,260	6,290	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	291	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	185,843	294,366	325,607	325,607	330,014	4,407	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	379,880	364,368	319,354	319,354	318,976	(378)	-0.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	379,880	364,368	319,354	319,354	318,976	(378)	-0.1%
Full-Time Equivalents (FTEs)	5.00	6.50	6.50	6.00	6.00	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	302,575	274,354	349,266	349,266	357,228	7,961	2.3%
Contractual Services	3,300	2,139	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	305,875	276,493	353,466	353,466	361,428	7,961	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	360,219	356,929	347,058	347,058	349,218	2,160	0.6%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	360,219	356,929	347,058	347,058	349,218	2,160	0.6%
Full-Time Equivalents (FTEs)	6.50	5.50	5.50	5.50	5.50	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,121,807	1,121,806	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	1,121,807	1,121,806	1,121,807	1,121,807	1,121,807	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	1,043,410	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,043,410	1,043,410	1,043,410	1,043,410	1,043,410	-	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	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	750,394	742,710	851,627	851,627	879,272	27,645	3.2%
Contractual Services	263,658	252,491	309,631	309,631	309,631	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	19,880	37,866	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,033,933	1,033,066	1,184,958	1,184,958	1,212,603	27,645	2.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	795,256	825,552	880,436	880,436	878,654	(1,782)	-0.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	12,423	22,500	22,500	22,500	-	0.0%
Total Revenues	795,256	837,975	902,936	902,936	901,154	(1,782)	-0.2%
Full-Time Equivalent (FTEs)	11.25	11.00	11.00	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 improve their capacity to deliver services to those in need of long-term supports. The program offers matching funds to affiliated community service providers for projects designed to increase immediate and future availability of services for those individuals eligible for I/DD program services but who are currently waiting. SCDDO is requesting to continue this program to ensure that the Sedgwick County provider community is able to respond to the needs of those individuals coming off the waiting list and who may have specialized needs not currently met by the existing provider network.

Fund(s): Cddo - Grants 251

Expenditures	2016 Actual	2017 Actual	2018 Adopted	2018 Revised	2019 Budget	Amnt. Chg. '18 - '19	% Chg. '18 - '19
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	205,978	69,950	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,103	514	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	208,081	70,464	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18,370	-	-	-	-	0.0%
Total Revenues	-	18,370	-	-	-	-	0.0%
Full-Time Equivalent (FTEs)	-	-	-	-	-	-	0.0%