

Sedgwick County Developmental Disability Organization

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

Dee Nighswonger
SCDDO Director

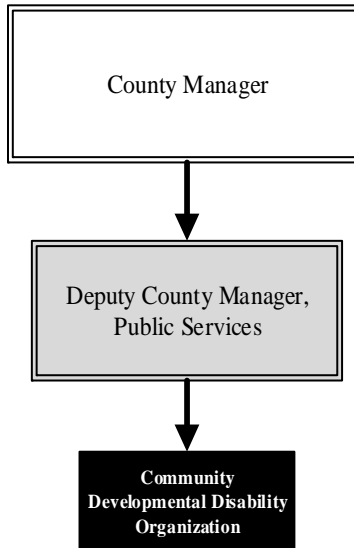
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Overview

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 Department 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

- Facilitated “Mental Health Approaches to I/DD” training to over 300 community members
- Co-presented with Wichita State University at the 35th Annual NADD Conference in Seattle, Washington
- Implemented a recognition program for affiliated agencies and staff



Accomplishments and Strategic Results

Accomplishments

SCDDO continues to support initiatives focused on developing employment opportunities for individuals with disabilities. In 2018, the Sedgwick County Business Leadership Network (SCBLN) took a bold new step in their development and launched the FORUM. The theme for the inaugural FORUM was Capitalizing on the Benefits of Inclusion. The event proved to be a success by all accounts and the SCBLN plans to host a 2019 FORUM.

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

- Director was appointed to the Behavioral Health Advisory Committee for Sunflower Health Plan;
- hosted two networking events for community partners and stakeholders;
- participated with Wichita Area Metropolitan Planning Organization (WAMPO) to update the Human Services Transportation Plan;
- revised the community crisis plan; and
- initiated a peer coaching group for Directors of Affiliated Organizations.

Strategic Results

One of the goals of the SCDDO is that 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. This measure is indirectly influenced by SCDDO and is monitored through Quality Assurance (QA) activities. The QA team analyzed trends identified through file reviews and on-site visits and implemented a recognition program focusing on reinforcing direct support professionals for observable behavior associated with supporting individuals in services according to their Person Centered Support Plan. QA staff also collaborated with members of the affiliate network and community volunteers to create more effective plans through improved collaboration and engagement with teams responsible for service delivery.

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. Progress on this adaptive system challenge continues to be slow. Since 2017, a total of five people have exited Parson's State Hospital though not all have returned to community based services. SCDDO continued to engage in system level advocacy with Managed Care Organizations, the State and national associations, as well as efforts to build local capacity. SCDDO reallocated resources for a Specialized Services Coordinator position responsible for formal leadership on strategies and tasks associated with this focus area. Work continues to identify appropriate interim measures of success for this strategic result.

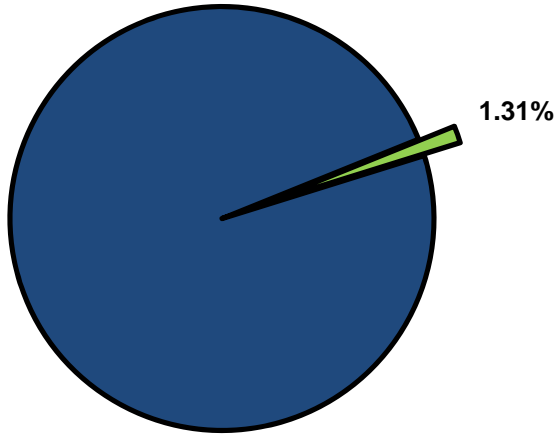


Significant Budget Adjustments

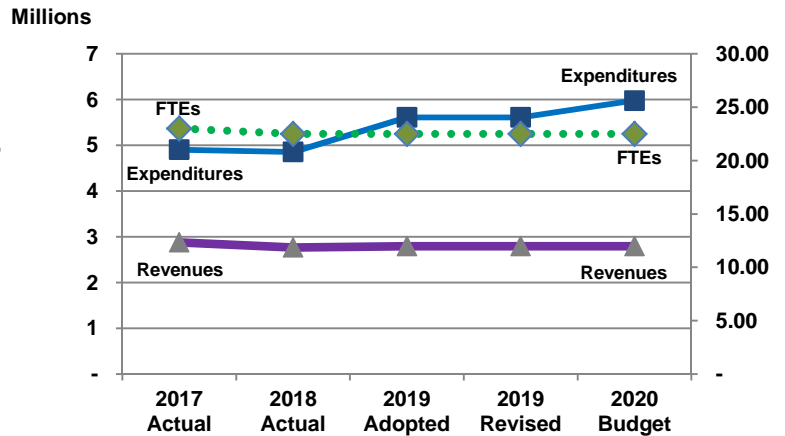
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2020 Recommended Budget include an increase in contractals and commodities for an electronic medical records replacement (\$350,000) as part of the new Technology Review Board (TRB).

Departmental Graphical Summary

Sedgwick Co. Dev. Disability Org.
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
Expenditures							
Personnel	1,304,848	1,336,274	1,558,614	1,558,614	1,555,700	(2,914)	-0.19%
Contractual Services	3,559,679	3,486,691	4,029,128	4,029,128	4,297,296	268,168	6.66%
Debt Service	-	-	-	-	-	-	-
Commodities	41,254	31,826	24,700	24,700	124,700	100,000	404.86%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,905,781	4,854,791	5,612,442	5,612,442	5,977,696	365,254	6.51%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,590,258	2,569,746	2,590,258	2,590,258	2,590,258	-	0.00%
Charges for Services	174,600	176,774	180,000	180,000	180,000	-	0.00%
All Other Revenue	109,366	19,386	22,500	22,500	22,500	-	0.00%
Total Revenues	2,874,224	2,765,905	2,792,758	2,792,758	2,792,758	-	0.00%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	23.00	22.50	22.50	22.50	22.50	-	0.00%
Total FTEs	23.00	22.50	22.50	22.50	22.50	-	0.00%

Budget Summary by Fund

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,956,590	1,956,590	1,956,590	1,956,590	2,306,590	350,000	17.89%
CDDO Grants	2,949,191	2,898,201	3,655,852	3,655,852	3,671,106	15,254	0.42%
Total Expenditures	4,905,781	4,854,791	5,612,442	5,612,442	5,977,696	365,254	6.51%



Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Increase in contractals and commodities for electronic medical record replacement	350,000		
Total	350,000	-	-

Budget Summary by Program

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Operations	Multi.	2,109,585	1,993,594	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	294,366	313,177	330,014	330,014	400,663	21.41%	7.00
Quality Assurance	251	276,493	246,359	361,428	361,428	289,372	-19.94%	4.50
State Aid	251	1,121,806	1,049,937	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,033,066	1,082,048	1,212,603	1,212,603	1,229,264	1.37%	11.00
Capacity Development	251	70,464	169,676	250,000	250,000	250,000	0.00%	-
TRB	110	-	-	-	-	350,000	0.00%	-
Total		4,905,781	4,854,791	5,612,442	5,612,442	5,977,696	6.51%	22.50



Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Director of Developmental Disabilities	251	GRADE138	83,909	86,007	86,007	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	78,051	80,002	80,002	1.00	1.00	1.00
Program Manager	251	GRADE129	68,823	70,365	70,365	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	54,456	55,817	55,817	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	45,127	46,255	46,255	1.00	1.00	1.00
Management Analyst I	251	GRADE126	41,149	42,178	42,178	1.00	1.00	1.00
Project Coordinator	251	GRADE126	-	44,588	44,588	-	1.00	1.00
Accountant	251	GRADE125	39,208	40,188	40,188	1.00	1.00	1.00
Administrative Officer	251	GRADE124	125,727	128,870	128,870	3.00	3.00	3.00
Project Coordinator	251	GRADE124	36,597	-	-	1.00	-	-
Administrative Specialist	251	GRADE123	42,026	43,077	43,077	1.00	1.00	1.00
Case Coordinator	251	GRADE123	46,200	47,355	47,355	1.00	1.00	1.00
Case Manager III	251	GRADE121	153,911	161,294	161,294	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE121	32,602	33,417	33,417	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	37,203	38,133	38,133	1.00	1.00	1.00
Bookkeeper	251	GRADE119	34,499	29,388	29,388	1.00	1.00	1.00
Office Specialist	251	GRADE117	31,416	32,203	32,203	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	10,820	11,091	11,091	0.50	0.50	0.50
					990,226			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					30,030			
Overtime/On Call/Holiday Pay					30,839			
Benefits					504,604			
Total Personnel Budget					1,555,700	22.50	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,107,002	1,985,238	2,336,590	2,336,590	2,336,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	2,583	8,356	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,109,585	1,993,594	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	174,600	176,878	180,000	180,000	180,000	-	0.0%
All Other Revenue	78,573	19,386	-	-	-	-	0.0%
Total Revenues	253,173	196,263	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	287,785	306,109	322,114	373,791	392,763	18,972	5.1%
Contractual Services	6,290	7,067	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	294,366	313,177	330,014	381,691	400,663	18,972	5.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	364,368	371,614	318,976	318,976	390,274	71,298	22.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	364,368	371,614	318,976	318,976	390,274	71,298	22.4%
Full-Time Equivalents (FTEs)	6.50	6.00	6.00	7.00	7.00	-	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 10.0 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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	274,354	243,414	357,228	305,551	285,172	(20,379)	-6.7%
Contractual Services	2,139	2,945	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	276,493	246,359	361,428	309,751	289,372	(20,379)	-6.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	356,929	331,643	349,218	349,218	281,915	(67,303)	-19.3%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	356,929	331,643	349,218	349,218	281,915	(67,303)	-19.3%
Full-Time Equivalents (FTEs)	5.50	5.50	5.50	4.50	4.50	-	0.0%

• State Aid

Prior to State Fiscal Year (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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,121,806	1,049,937	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	1,121,806	1,049,937	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 Department including the day-to-day expenditures.

Fund(s): Cddo - Grants 251

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	742,710	786,750	879,272	879,272	877,765	(1,508)	-0.2%
Contractual Services	252,491	271,829	309,631	309,631	327,799	18,168	5.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	37,866	23,470	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,033,066	1,082,048	1,212,603	1,212,603	1,229,264	16,660	1.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	825,552	823,079	878,654	878,654	874,659	(3,995)	-0.5%
Charges For Service	-	(104)	-	-	-	-	0.0%
All Other Revenue	12,423	-	22,500	22,500	22,500	-	0.0%
Total Revenues	837,975	822,975	901,154	901,154	897,159	(3,995)	-0.4%
Full-Time Equivalents (FTEs)	11.00	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	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	69,950	169,676	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	514	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	70,464	169,676	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 Equivalents (FTEs)	-	-	-	-	-	-	0.0%



• Technology Review Board

The Technology Review Board (TRB) was established in 2019 to centralize the process of managing Information Technology (IT) projects, positions for technology support, and hardware and software needs to ensure the needs of the County are being met while also supporting the County’s strategic plan. Funding for 2020 is for approved TRB projects.

Fund(s): County General Fund 110							
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	250,000	250,000	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	100,000	100,000	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	-	-	350,000	350,000	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

