

Sedgwick County Developmental Disability Organization

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

Dee Nighswonger
SCDDO Director

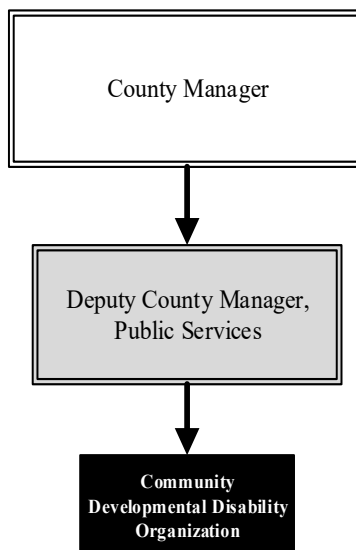
615 N. Main St.
Wichita, KS 67203
316.660.7630

dee.nighswonger@sedgwick.gov

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

- Collaborated with Wichita State University (WSU) on a research project: "Examining Compassion Fatigue in Direct Support Professionals Helping Those with I/DD"
- Created three online badge courses in collaboration with WSU and the National Association for the Dually Diagnosed (NADD)
- Launched #CareerOfCaring recruitment campaign



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2019:

- completed research with WSU Community Engagement Institute and posted on the County website;
- completed research with WSU Hugo Wall School and posted on the County website;
- contracted with NADD and WSU to develop and launch NADD Clinical Specialty Badge Courses;
- launched www.careerofcaring.org webpage and #CareerOfCaring recruitment campaign;
- Director participated in a panel at the NADD 36th Annual Conference Plenary Session;
- initiated new partnerships to implement DSPathways Workforce Development program with Ohio Alliance of Direct Service Professionals (OADSP), USD 259, and USD 260;
- engaged in State Level workgroup leadership; and
- secured a Leadership Transformation Grant from the Kansas Leadership Center for Sedgwick County.

Strategic Results

During 2019, SCDDO shifted focus on aligning the 2017-2021 Strategic Priorities with the revised Sedgwick County Strategic Plan.

SCDDO has selected methods for sharing relevant data with the community and initiated communication through the use of the department website. During 2019, new partnerships were formed with WSU's School of Social Work, Department of Workforce, Professional and Community Education, and Hugo Wall School of Public Affairs, The NADD, OADSP, and the Nonprofit Chamber of Service.

The following 2019 data will be tracked to align with the performance measures identified for the Department:

- average number of eligible persons/month - 2,556
- number of new persons entering SCDDO system - 166
- number of eligible individuals leaving SCDDO system - 132
- number served by SCDDO grant funded programs - 2,740 (includes prevention and early intervention)
- number served by SCDDO Funding Plan - 168
- number of all unserved individuals waiting as of December 2019 - 978
- number of Medicaid Home and Community-Based Services (HCBS) Waiting List offers received from Kansas Department for Aging and Disability Services (KDADS) = 75; accepted = 56

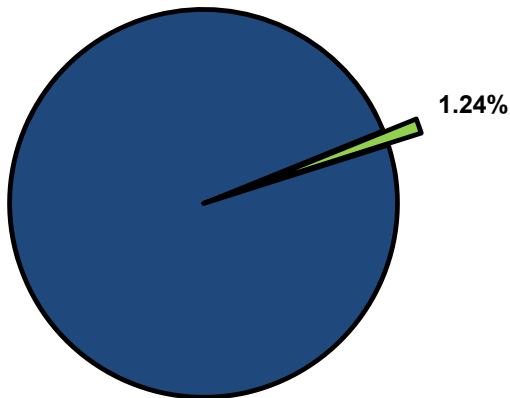


Significant Budget Adjustments

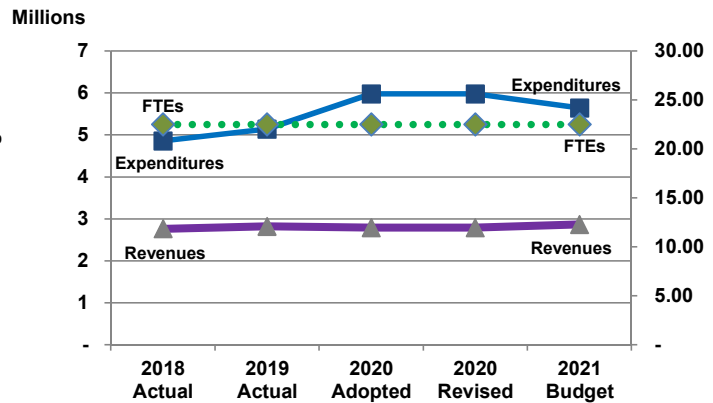
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2020 Recommended Budget include a decrease in contractals and commodities for an electronic medical records replacement (\$350,000) as part of the Technology Review Board (TRB).

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

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	1,336,274	1,433,728	1,555,700	1,506,950	1,571,630	64,680	4.29%
Contractual Services	3,486,691	3,687,013	4,297,296	4,346,046	4,047,296	(298,750)	-6.87%
Debt Service	-	-	-	-	-	-	-
Commodities	31,826	18,614	124,700	124,700	24,700	(100,000)	-80.19%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,854,791	5,139,355	5,977,696	5,977,696	5,643,626	(334,070)	-5.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,569,746	2,598,349	2,590,258	2,590,258	2,590,259	1	0.00%
Charges for Services	176,774	175,354	180,000	180,000	257,500	77,500	43.06%
All Other Revenue	19,386	50,801	22,500	22,500	22,500	-	0.00%
Total Revenues	2,765,905	2,824,505	2,792,758	2,792,758	2,870,259	77,501	2.78%
Full-Time Equivalents (FTEs)							
Property Tax Funded	-	-	-	-	-	-	-
Non-Property Tax Funded	22.50	22.50	22.50	22.50	22.50	-	0.00%
Total FTEs	22.50	22.50	22.50	22.50	22.50	-	0.00%

Budget Summary by Fund

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Fund							
General Fund	1,956,590	1,956,317	2,306,590	2,306,590	1,956,590	(350,000)	-15.17%
CDDO Grants	2,898,201	3,183,038	3,671,106	3,671,106	3,687,036	15,930	0.43%
Total Expenditures	4,854,791	5,139,355	5,977,696	5,977,696	5,643,626	(334,070)	-5.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals for one-time funding for electronic medical record replacement	(250,000)		
Decrease in commodities for one-time funding for electronic medical record replacement	(100,000)		

Total (350,000) - -

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.-'21	2021 FTEs
Operations	Multi.	1,993,594	2,081,473	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	313,177	368,358	400,663	400,663	411,271	2.65%	7.00
Quality Assurance	251	246,359	262,715	289,372	289,372	286,142	-1.12%	4.50
State Aid	251	1,049,937	1,082,731	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,082,048	1,116,757	1,229,264	1,229,264	1,237,816	0.70%	11.00
Capacity Development	251	169,676	227,322	250,000	250,000	250,000	0.00%	-
TRB	110	-	-	350,000	350,000	-	-100.00%	-
Total		4,854,791	5,139,355	5,977,696	5,977,696	5,643,626	-5.59%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Director of Developmental Disabilities	251	GRADE138	86,007	87,942	87,942	1.00	1.00	1.00
Assistant Director of CDDO	251	GRADE132	80,002	80,916	80,916	1.00	1.00	1.00
Program Manager	251	GRADE129	70,365	70,194	70,194	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	55,817	57,073	57,073	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	46,255	47,295	47,295	1.00	1.00	1.00
Management Analyst I	251	GRADE126	42,178	40,851	40,851	1.00	1.00	1.00
Project Coordinator	251	GRADE126	44,588	40,851	40,851	1.00	1.00	1.00
Accountant	251	GRADE125	40,188	41,092	41,092	1.00	1.00	1.00
Administrative Officer	251	GRADE124	128,870	126,073	126,073	3.00	3.00	3.00
Administrative Specialist	251	GRADE123	43,077	44,046	44,046	1.00	1.00	1.00
Case Coordinator	251	GRADE123	47,355	48,418	48,418	1.00	1.00	1.00
Case Manager III	251	GRADE121	161,294	164,116	164,116	5.00	5.00	5.00
Quality Assurance Specialist	251	GRADE121	33,417	32,338	32,338	1.00	1.00	1.00
Administrative Assistant	251	GRADE120	38,133	38,990	38,990	1.00	1.00	1.00
Bookkeeper	251	GRADE119	29,388	30,050	30,050	1.00	1.00	1.00
Office Specialist	251	GRADE117	32,203	32,926	32,926	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	11,091	2,500	2,500	0.50	0.50	0.50
Subtotal					985,672			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					7,373			
Overtime/On Call/Holiday Pay					30,839			
Benefits					547,746			
Total Personnel Budget					1,571,630	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,985,238	2,081,473	2,336,590	2,336,590	2,336,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,356	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,993,594	2,081,473	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	176,878	175,354	180,000	180,000	257,500	77,500	43.1%
All Other Revenue	19,386	31,553	-	-	-	-	0.0%
Total Revenues	196,263	206,908	180,000	180,000	257,500	77,500	43.1%
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. This 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. Requests to change providers or newly funded individuals receive options counseling from SAO staff to ensure informed choice.

Fund(s): Cddo - Grants 251

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	306,109	360,507	392,763	392,763	403,371	10,608	2.7%
Contractual Services	7,067	7,851	6,900	6,900	6,900	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	1,000	1,000	1,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	313,177	368,358	400,663	400,663	411,271	10,608	2.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	371,614	382,096	390,274	390,274	406,662	16,388	4.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	371,614	382,096	390,274	390,274	406,662	16,388	4.2%
Full-Time Equivalents (FTEs)	6.00	7.00	7.00	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	243,414	260,477	285,172	285,172	281,942	(3,230)	-1.1%
Contractual Services	2,945	2,238	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	246,359	262,715	289,372	289,372	286,142	(3,230)	-1.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	331,643	297,268	281,915	281,915	282,914	999	0.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	331,643	297,268	281,915	281,915	282,914	999	0.4%
Full-Time Equivalents (FTEs)	5.50	4.50	4.50	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,049,937	1,082,731	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	1,049,937	1,082,731	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	786,750	812,744	877,765	829,015	886,317	57,302	6.9%
Contractual Services	271,829	285,399	327,799	376,549	327,799	(48,750)	-12.9%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	23,470	18,614	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,082,048	1,116,757	1,229,264	1,229,264	1,237,816	8,552	0.7%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	823,079	875,576	874,659	874,659	857,273	(17,386)	-2.0%
Charges For Service	(104)	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	822,975	875,576	897,159	897,159	879,773	(17,386)	-1.9%
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. The Department plans to discontinue the Capacity Development fund after 2021.

Fund(s): Cddo - Grants 251

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	169,676	227,322	250,000	250,000	250,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	169,676	227,322	250,000	250,000	250,000	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	19,248	-	-	-	-	0.0%
Total Revenues	-	19,248	-	-	-	-	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	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	250,000	250,000	-	(250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	100,000	100,000	-	(100,000)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	-	350,000	350,000	-	(350,000)	-100.0%
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%