

Sedgwick County Developmental Disability Organization

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

Dee Nighswonger
SCDDO Director

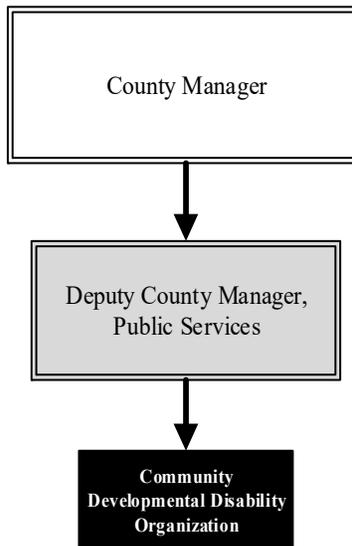
615 N. Main St.
 Wichita, KS 67203
 316.660.7630

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

- Pivoted to remote working environment while maintaining full CDDO services
- Distributed iPads provided by KDADS to group home settings for use by persons served to maintain connections and reduce a sense of isolation during the coronavirus disease (COVID-19) pandemic
- Facilitated access COVID-19 testing resources and Personal Protection Equipment (PPE) and partnered with Managed Care Organizations to distribute PPE to community service providers



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2020:

- initiated collection and reporting of data specific to COVID-19;
- increased communication, collaboration, and support to community service providers through weekly emails, more frequent Zoom meetings, consultation, and coaching as needed;
- completed the development of Targeted Case Management (TCM) Basic and Advanced Certification programs for the local service system;
- the Director provided workshop presentations for the InterHab Power Up Conference;
- members of the management team participated in various State level workgroups;
- added annual service satisfaction data to the department website; and
- contracted with the Wichita State University (WSU) Public Policy and Management Center for research to establish a base cost for CDDO operations to provide data for strategic decision making and budget advocacy with the State.

Strategic Results

In addition to managing the I/DD service system's response to the global pandemic, SCDDO continued to advance efforts to address the following needs reflected in the departments 2017 - 2021 Strategic Plan: launched all six National Association for the Dually Diagnosed (NADD) Clinical Specialty Badge Courses in partnership with the WSU Office of Workforce, Professional and Community Engagement; engaged in new partnership with WSU's Collaboration for Autism & Related Disorders; and established an autism spectrum disorder sub-committee.

The following reflects 2020 performance measures previously identified for the department:

- average number of eligible persons/month - 2,602
- number of new persons entering SCDDO system - 181
- number of eligible individuals leaving SCDDO system - 196
- number served by SCDDO grant funded programs - 2,684 (includes prevention and early intervention)
- number served by SCDDO Funding Plan - 156
- number of all unserved individuals waiting as of December 2020 - 1,003
- number of Medicaid Home and Community-Based Services (HCBS) Waiting List offers received from Kansas Department for Aging and Disability Services (KDADS) = no offers received from KDADS in 2020

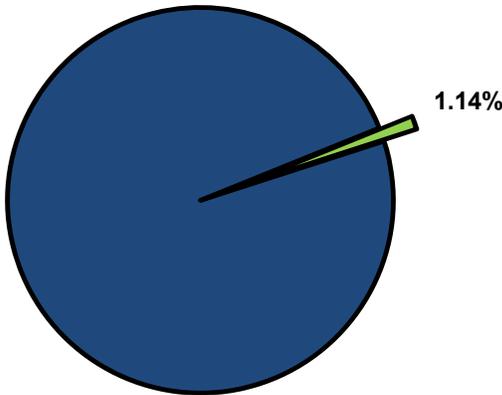


Significant Budget Adjustments

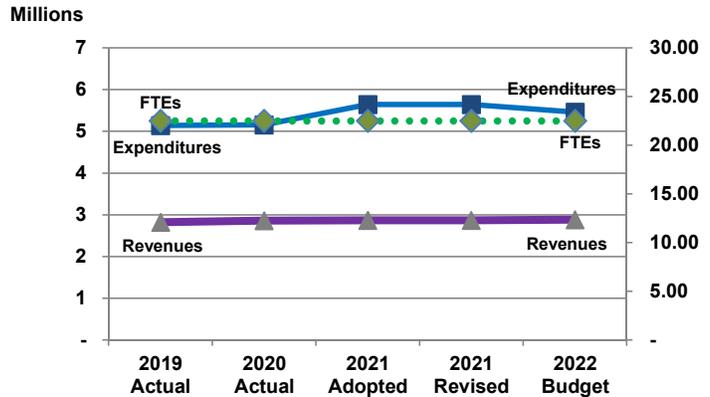
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2022 Recommended Budget include a decrease in contractals due to limited-time fund balance use for the Community Capacity Development program (\$250,000).

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

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	1,433,728	1,311,656	1,571,630	1,571,630	1,636,351	64,721	4.12%
Contractual Services	3,687,013	3,667,624	4,047,296	4,047,296	3,797,296	(250,000)	-6.18%
Debt Service	-	-	-	-	-	-	-
Commodities	18,614	174,559	24,700	24,700	24,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,139,355	5,153,839	5,643,626	5,643,626	5,458,347	(185,279)	-3.28%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,598,349	2,606,440	2,590,259	2,590,259	2,606,440	16,181	0.62%
Charges for Services	175,354	221,934	257,500	257,500	257,500	-	0.00%
All Other Revenue	50,801	35,543	22,500	22,500	22,500	-	0.00%
Total Revenues	2,824,505	2,863,917	2,870,259	2,870,259	2,886,440	16,181	0.56%
Full-Time Equivalent (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

Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
General Fund	1,956,317	2,242,178	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	3,183,038	2,911,662	3,687,036	3,687,036	3,501,757	(185,279)	-5.03%
Total Expenditures	5,139,355	5,153,839	5,643,626	5,643,626	5,458,347	(185,279)	-3.28%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractals due to limited-time fund balance use for the Capacity Development prog.	(250,000)		

Total (250,000) - -

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
Operations	Multi.	2,081,473	1,915,253	2,336,590	2,336,590	2,336,590	0.00%	-
Service Acc. & Outreach	251	368,358	328,646	411,271	411,271	440,183	7.03%	7.00
Quality Assurance	251	262,715	258,765	286,142	286,142	290,646	1.57%	4.50
State Aid	251	1,082,731	1,019,260	1,121,807	1,121,807	1,121,807	0.00%	-
Administration & Finance	251	1,116,757	1,049,812	1,237,816	1,237,816	1,269,121	2.53%	11.00
Capacity Development	251	227,322	243,828	250,000	250,000	-	-100.00%	-
TRB	110	-	338,276	-	-	-	0.00%	-
Total		5,139,355	5,153,839	5,643,626	5,643,626	5,458,347	-3.28%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Director of Developmental Disabilities	251	GRADE138	87,942	87,942	89,701	1.00	1.00	1.00
Deputy Director of CDDO	251	GRADE132	80,916	80,916	82,535	1.00	1.00	1.00
Program Manager	251	GRADE129	70,194	70,194	71,292	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	57,073	57,073	58,215	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	47,295	47,296	48,241	1.00	1.00	1.00
Management Analyst I	251	GRADE126	40,851	40,851	40,851	1.00	1.00	1.00
Project Coordinator	251	GRADE126	40,851	43,979	44,859	1.00	1.00	1.00
Accountant	251	GRADE125	41,092	41,101	41,923	1.00	1.00	1.00
Administrative Supervisor I	251	GRADE124	51,596	51,605	52,637	1.00	1.00	1.00
Administrative Support V	251	GRADE124	74,476	75,982	77,502	2.00	2.00	2.00
Case Coordinator	251	GRADE124	-	-	49,391	-	-	1.00
Case Manager III	251	GRADE124	-	-	185,325	-	-	5.00
Administrative Support IV	251	GRADE123	44,046	44,054	44,935	1.00	1.00	1.00
Case Coordinator	251	GRADE123	48,418	48,422	-	1.00	1.00	-
Case Manager III	251	GRADE121	164,116	163,842	-	5.00	5.00	-
Quality Assurance Specialist	251	GRADE121	32,338	32,344	32,991	1.00	1.00	1.00
Administrative Support II	251	GRADE120	38,990	39,000	39,780	1.00	1.00	1.00
Bookkeeper	251	GRADE119	30,050	30,056	30,657	1.00	1.00	1.00
Administrative Support I	251	GRADE118	-	-	34,243	-	-	1.00
Administrative Support I	251	GRADE117	32,926	32,926	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					1,027,578			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					46,605			
Overtime/On Call/Holiday Pay					30,839			
Benefits					531,329			
Total Personnel Budget					1,636,351	22.50	22.50	22.50

• Operations

The Sedgwick County Developmental Disability Organization (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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	2,081,473	1,915,253	2,336,590	2,336,590	2,336,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	2,081,473	1,915,253	2,336,590	2,336,590	2,336,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	175,354	221,934	257,500	257,500	257,500	-	0.0%
All Other Revenue	31,553	35,543	-	-	-	-	0.0%
Total Revenues	206,908	257,477	257,500	257,500	257,500	-	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. 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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	360,507	326,926	403,371	403,371	432,283	28,911	7.2%
Contractual Services	7,851	1,720	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	368,358	328,646	411,271	411,271	440,183	28,911	7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	382,096	390,274	406,662	406,662	401,161	(5,501)	-1.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	382,096	390,274	406,662	406,662	401,161	(5,501)	-1.4%
Full-Time Equivalents (FTEs)	7.00	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	260,477	257,617	281,942	281,942	286,446	4,504	1.6%
Contractual Services	2,238	1,148	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	262,715	258,765	286,142	286,142	290,646	4,504	1.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	297,268	281,915	282,914	282,914	279,070	(3,844)	-1.4%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	297,268	281,915	282,914	282,914	279,070	(3,844)	-1.4%
Full-Time Equivalents (FTEs)	4.50	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,082,731	1,019,260	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	1,082,731	1,019,260	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	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	812,744	727,113	886,317	886,317	917,622	31,306	3.5%
Contractual Services	285,399	288,140	327,799	327,799	327,799	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,614	34,559	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,116,757	1,049,812	1,237,816	1,237,816	1,269,121	31,306	2.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	875,576	890,841	857,273	857,273	882,799	25,526	3.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	875,576	890,841	879,773	879,773	905,299	25,526	2.9%
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. The Department discontinued the Capacity Development fund after 2021.

Fund(s): Cddo - Grants 251

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	227,322	243,828	250,000	250,000	-	(250,000)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	227,322	243,828	250,000	250,000	-	(250,000)	-100.0%
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 was for approved TRB projects.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	198,276	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	140,000	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	-	338,276	-	-	-	-	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%