

# Sedgwick County Developmental Disability Organization

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

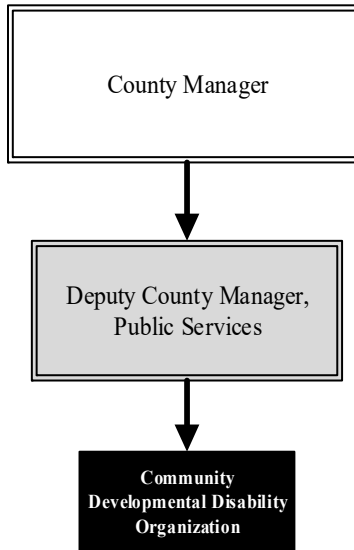
**Dee Nighswonger**  
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## Overview

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

- 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

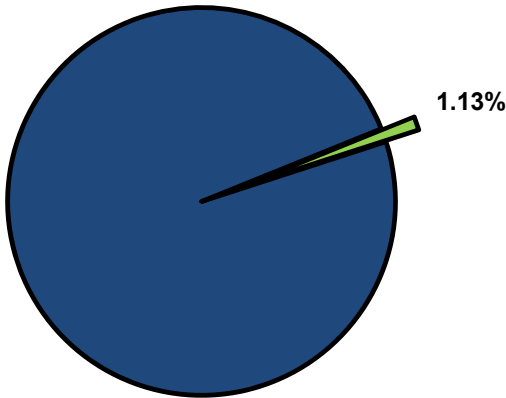


## Significant Budget Adjustments

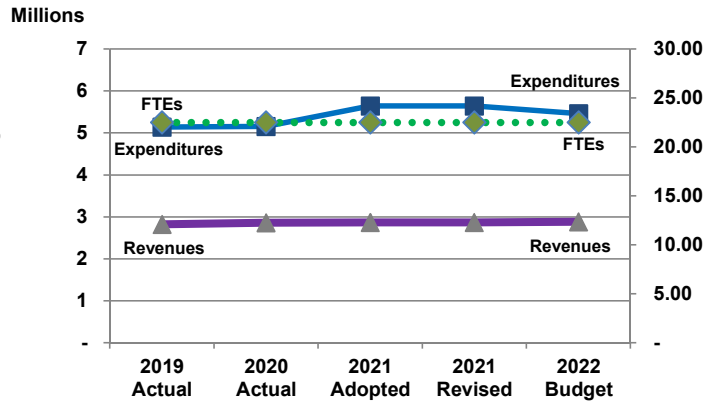
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2022 budget include a decrease in contractals due to limited-time fund balance use for the Community Capacity Development program (\$250,000).

**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<br>Actual   | 2020<br>Actual   | 2021<br>Adopted  | 2021<br>Revised  | 2022<br>Budget   | Amount Chg<br>'21 Rev.-'22 | % Chg<br>'21 Rev.-'22 |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------|-----------------------|
| <b>Expenditures</b>                |                  |                  |                  |                  |                  |                            |                       |
| 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                | -                | -                | -                | -                | -                | -                          | -                     |
| <b>Total Expenditures</b>          | <b>5,139,355</b> | <b>5,153,839</b> | <b>5,643,626</b> | <b>5,643,626</b> | <b>5,458,347</b> | <b>(185,279)</b>           | <b>-3.28%</b>         |
| <b>Revenues</b>                    |                  |                  |                  |                  |                  |                            |                       |
| 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%                 |
| <b>Total Revenues</b>              | <b>2,824,505</b> | <b>2,863,917</b> | <b>2,870,259</b> | <b>2,870,259</b> | <b>2,886,440</b> | <b>16,181</b>              | <b>0.56%</b>          |
| <b>Full-Time Equivalent (FTEs)</b> |                  |                  |                  |                  |                  |                            |                       |
| Property Tax Funded                | -                | -                | -                | -                | -                | -                          | -                     |
| Non-Property Tax Funded            | 22.50            | 22.50            | 22.50            | 22.50            | 22.50            | -                          | 0.00%                 |
| <b>Total FTEs</b>                  | <b>22.50</b>     | <b>22.50</b>     | <b>22.50</b>     | <b>22.50</b>     | <b>22.50</b>     | <b>-</b>                   | <b>0.00%</b>          |

**Budget Summary by Fund**

| Fund                      | 2019<br>Actual   | 2020<br>Actual   | 2021<br>Adopted  | 2021<br>Revised  | 2022<br>Budget   | Amount Chg<br>'21 Rev.-'22 | % Chg<br>'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%                |
| <b>Total Expenditures</b> | <b>5,139,355</b> | <b>5,153,839</b> | <b>5,643,626</b> | <b>5,643,626</b> | <b>5,458,347</b> | <b>(185,279)</b>           | <b>-3.28%</b>         |

**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%              | -            |
| <b>Total</b>             |        | <b>5,139,355</b> | <b>5,153,839</b> | <b>5,643,626</b> | <b>5,643,626</b> | <b>5,458,347</b> | <b>-3.28%</b>      | <b>22.50</b> |

**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         |
| <b>Subtotal</b>                        |      |          |                                  |              | <b>1,027,578</b> |                |              |              |
| Add:                                   |      |          |                                  |              |                  |                |              |              |
| Budgeted Personnel Savings             |      |          |                                  |              | -                |                |              |              |
| Compensation Adjustments               |      |          |                                  |              | 46,605           |                |              |              |
| Overtime/On Call/Holiday Pay           |      |          |                                  |              | 30,839           |                |              |              |
| Benefits                               |      |          |                                  |              | 531,329          |                |              |              |
| <b>Total Personnel Budget</b>          |      |          |                                  |              | <b>1,636,351</b> | <b>22.50</b>   | <b>22.50</b> | <b>22.50</b> |

### • 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<br>Actual   | 2020<br>Actual   | 2021<br>Adopted  | 2021<br>Revised  | 2022<br>Budget   | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | <b>2,081,473</b> | <b>1,915,253</b> | <b>2,336,590</b> | <b>2,336,590</b> | <b>2,336,590</b> | <b>-</b>                | <b>0.0%</b>         |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| 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%                |
| <b>Total Revenues</b>               | <b>206,908</b>   | <b>257,477</b>   | <b>257,500</b>   | <b>257,500</b>   | <b>257,500</b>   | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |

### • 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<br>Actual | 2020<br>Actual | 2021<br>Adopted | 2021<br>Revised | 2022<br>Budget | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | <b>368,358</b> | <b>328,646</b> | <b>411,271</b>  | <b>411,271</b>  | <b>440,183</b> | <b>28,911</b>           | <b>7.0%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| 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%                |
| <b>Total Revenues</b>               | <b>382,096</b> | <b>390,274</b> | <b>406,662</b>  | <b>406,662</b>  | <b>401,161</b> | <b>(5,501)</b>          | <b>-1.4%</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>7.00</b>    | <b>7.00</b>    | <b>7.00</b>     | <b>7.00</b>     | <b>7.00</b>    | <b>-</b>                | <b>0.0%</b>         |

### • 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<br>Actual | 2020<br>Actual | 2021<br>Adopted | 2021<br>Revised | 2022<br>Budget | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | <b>262,715</b> | <b>258,765</b> | <b>286,142</b>  | <b>286,142</b>  | <b>290,646</b> | <b>4,504</b>            | <b>1.6%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| 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%                |
| <b>Total Revenues</b>               | <b>297,268</b> | <b>281,915</b> | <b>282,914</b>  | <b>282,914</b>  | <b>279,070</b> | <b>(3,844)</b>          | <b>-1.4%</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>4.50</b>    | <b>4.50</b>    | <b>4.50</b>     | <b>4.50</b>     | <b>4.50</b>    | <b>-</b>                | <b>0.0%</b>         |

### • 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<br>Actual   | 2020<br>Actual   | 2021<br>Adopted  | 2021<br>Revised  | 2022<br>Budget   | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | <b>1,082,731</b> | <b>1,019,260</b> | <b>1,121,807</b> | <b>1,121,807</b> | <b>1,121,807</b> | <b>-</b>                | <b>0.0%</b>         |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| 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%                |
| <b>Total Revenues</b>               | <b>1,043,410</b> | <b>1,043,410</b> | <b>1,043,410</b> | <b>1,043,410</b> | <b>1,043,410</b> | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                | <b>0.0%</b>         |

### • 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<br>Actual   | 2020<br>Actual   | 2021<br>Adopted  | 2021<br>Revised  | 2022<br>Budget   | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | <b>1,116,757</b> | <b>1,049,812</b> | <b>1,237,816</b> | <b>1,237,816</b> | <b>1,269,121</b> | <b>31,306</b>           | <b>2.5%</b>         |
| <b>Revenues</b>                     |                  |                  |                  |                  |                  |                         |                     |
| 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%                |
| <b>Total Revenues</b>               | <b>875,576</b>   | <b>890,841</b>   | <b>879,773</b>   | <b>879,773</b>   | <b>905,299</b>   | <b>25,526</b>           | <b>2.9%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>11.00</b>     | <b>11.00</b>     | <b>11.00</b>     | <b>11.00</b>     | <b>11.00</b>     | <b>-</b>                | <b>0.0%</b>         |

### • 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<br>Actual | 2020<br>Actual | 2021<br>Adopted | 2021<br>Revised | 2022<br>Budget | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | <b>227,322</b> | <b>243,828</b> | <b>250,000</b>  | <b>250,000</b>  | <b>-</b>       | <b>(250,000)</b>        | <b>-100.0%</b>      |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | 19,248         | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | <b>19,248</b>  | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>       | <b>-</b>                | <b>0.0%</b>         |



### • 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<br>Actual | 2020<br>Actual | 2021<br>Adopted | 2021<br>Revised | 2022<br>Budget | Amnt. Chg.<br>'21 - '22 | % Chg.<br>'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%                |
| <b>Total Expenditures</b>           | -              | <b>338,276</b> | -               | -               | -              | -                       | <b>0.0%</b>         |
| <b>Revenues</b>                     |                |                |                 |                 |                |                         |                     |
| Taxes                               | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Intergovernmental                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| Charges For Service                 | -              | -              | -               | -               | -              | -                       | 0.0%                |
| All Other Revenue                   | -              | -              | -               | -               | -              | -                       | 0.0%                |
| <b>Total Revenues</b>               | -              | -              | -               | -               | -              | -                       | <b>0.0%</b>         |
| <b>Full-Time Equivalents (FTEs)</b> | -              | -              | -               | -               | -              | -                       | <b>0.0%</b>         |