

Sedgwick County Developmental Disability Organization

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

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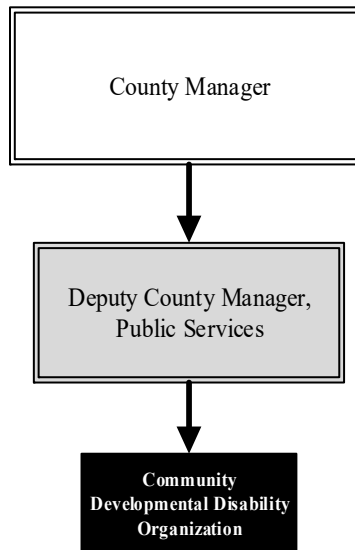
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Overview

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

- Implemented new electronic records management system
- Updated department website to include local and financial data
- Adapted operations to support long-term telework
- Facilitated coronavirus disease (COVID-19) vaccine clinics for affiliate network and maintained pandemic related data



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2021:

- several SCDDO staff achieved Enabling Technology Integration Specialist (ETIS) Certifications and facilitated “Tech Team” with local stakeholders including parents/guardians, providers, and self-advocates to raise awareness and understanding of how Enabling Technology could improve outcomes for persons served;
- Quality Assurance implemented Targeted Case Management (TCM) Core Certifications via Relias Learning and launched ongoing professional development for TCM’s through Lunch & Learn opportunities. TCM Core Certifications require training in Trauma-Informed Care; and
- collaborated with Policy Research Associates to adapt the Sequential Intercept Mapping Model to examine community resources and gaps for justice involved individuals with I/DD, Neurocognitive Disorders including Acquired Brain Injury (ABI), co-occurring behavioral health conditions, and other disabilities. As a result of the collaboration, Sedgwick County is the first community in the United States to conduct this mapping process.

Strategic Results

In addition to managing the I/DD service system’s response to the global pandemic, SCDDO continued to advance efforts to address needs reflected in the Department’s 2017 - 2021 Strategic Plan. The Department Director collaborated with InterHab to secure grant funding in support of a new Direct Support Professional Registered Apprenticeship Program to be implemented in 2022. At the end of 2021, SCDDO contracted with the Wichita State University (WSU) Community Engagement Institute to update the Department’s Strategic Plan for 2022 - 2025.

The following reflects 2021 performance measures previously identified for the Department:

- average number of eligible persons/month - 2,654
- number of new persons entering SCDDO system - 189
- number of eligible individuals leaving SCDDO system - 114
- number served by SCDDO grant funded programs - 2,441 (includes prevention and early intervention)
- number served by SCDDO Funding Plan - 125
- number of all unserved individuals waiting as of December 2021 - 1,007
- number of Medicaid Home and Community-Based Services (HCBS) Waiting List offers received from Kansas Department for Aging and Disability Services (KDADS) = 29

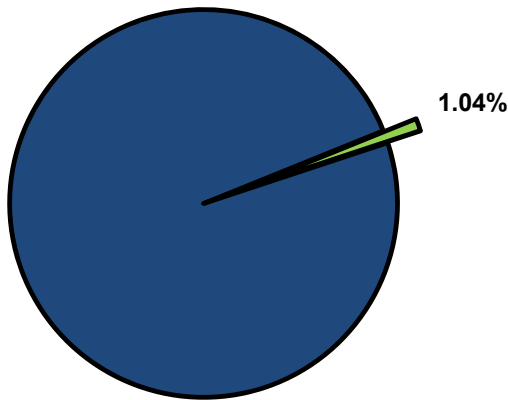


Significant Budget Adjustments

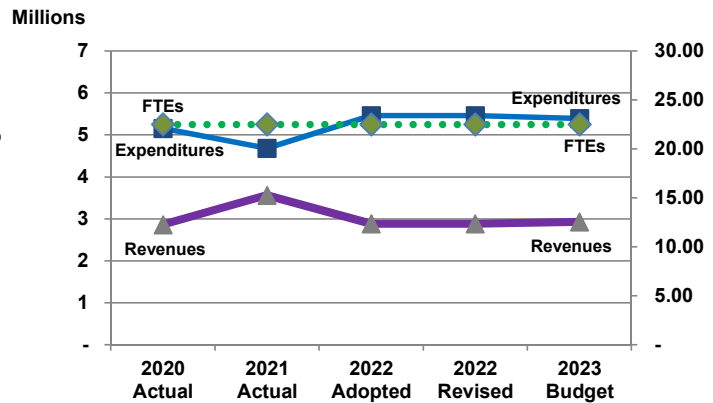
Significant adjustments to the Sedgwick County Developmental Disability Organization’s 2023 Recommended Budget include a decrease in contractals to bring in-line with actuals (\$137,397).

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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	1,311,656	1,332,545	1,636,351	1,636,351	1,704,939	68,588	4.19%
Contractual Services	3,667,624	3,339,924	3,797,296	3,797,296	3,659,899	(137,397)	-3.62%
Debt Service	-	-	-	-	-	-	-
Commodities	174,559	8,089	24,700	24,700	24,700	-	0.00%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	5,153,839	4,680,558	5,458,347	5,458,347	5,389,538	(68,809)	-1.26%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	2,606,440	3,258,014	2,606,440	2,606,440	2,606,440	-	0.00%
Charges for Services	221,934	252,250	257,500	257,500	300,000	42,500	16.50%
All Other Revenue	35,543	52,561	22,500	22,500	22,500	-	0.00%
Total Revenues	2,863,917	3,562,825	2,886,440	2,886,440	2,928,940	42,500	1.47%
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

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Fund							
General Fund	2,242,178	1,926,412	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,911,662	2,754,146	3,501,757	3,501,757	3,432,948	(68,809)	-1.96%
Total Expenditures	5,153,839	4,680,558	5,458,347	5,458,347	5,389,538	(68,809)	-1.26%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in contractuals to bring in-line with actuals	(137,397)		

Total (137,397) - -

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
Operations	Multi.	1,915,253	1,942,541	2,336,590	2,336,590	2,256,590	-3.42%	-
Service Acc. & Outreach	251	328,646	354,865	440,183	440,183	468,981	6.54%	7.00
Quality Assurance	251	258,765	252,772	290,646	290,646	296,891	2.15%	4.50
State Aid	251	1,019,260	1,065,323	1,121,807	1,121,807	1,043,410	-6.99%	-
Administration & Finance	251	1,049,812	971,424	1,269,121	1,269,121	1,323,667	4.30%	11.00
Capacity Development	251	243,828	93,632	-	-	-	0.00%	-
TRB	110	338,276	-	-	-	-	0.00%	-
Total		5,153,839	4,680,558	5,458,347	5,458,347	5,389,538	-1.26%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Director of Developmental Disabilities	251	GRADE138	89,701	89,701	89,701	1.00	1.00	1.00
Deputy Director of CDDO	251	GRADE132	82,535	81,735	81,735	1.00	1.00	1.00
Project Manager	251	GRADE129	71,292	70,894	70,894	1.00	1.00	1.00
Quality Assurance Coordinator	251	GRADE129	58,215	58,215	58,215	1.00	1.00	1.00
Senior Administrative Officer	251	GRADE127	48,241	48,241	48,241	1.00	1.00	1.00
Management Analyst I	251	GRADE126	85,710	87,123	87,123	2.00	2.00	2.00
Accountant	251	GRADE125	41,923	41,922	41,922	1.00	1.00	1.00
Administrative Supervisor I	251	GRADE124	52,637	52,636	52,636	1.00	1.00	1.00
Administrative Support V	251	GRADE124	126,893	124,623	124,623	3.00	3.00	3.00
Case Manager III	251	GRADE124	185,325	185,328	185,328	5.00	5.00	5.00
Administrative Support IV	251	GRADE123	44,935	35,299	35,299	1.00	1.00	1.00
Quality Assurance Specialist	251	GRADE121	32,991	32,991	32,991	1.00	1.00	1.00
Administrative Support II	251	GRADE120	39,780	39,780	39,780	1.00	1.00	1.00
Bookkeeper	251	GRADE119	30,657	29,028	29,028	1.00	1.00	1.00
Administrative Support I	251	GRADE118	34,243	34,237	34,237	1.00	1.00	1.00
PT QA Assistant	251	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Subtotal					1,014,253			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					111,878			
Overtime/On Call/Holiday Pay					30,839			
Benefits					547,969			
Total Personnel Budget					1,704,939	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,915,253	1,942,541	2,336,590	2,336,590	2,256,590	(80,000)	-3.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,915,253	1,942,541	2,336,590	2,336,590	2,256,590	(80,000)	-3.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	221,934	252,250	257,500	257,500	300,000	42,500	16.5%
All Other Revenue	35,543	52,551	-	-	-	-	0.0%
Total Revenues	257,477	304,801	257,500	257,500	300,000	42,500	16.5%
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 Community Developmental Disability Organization (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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	326,926	354,865	432,283	432,283	461,081	28,798	6.7%
Contractual Services	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	328,646	354,865	440,183	440,183	468,981	28,798	6.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	390,274	502,855	401,161	401,161	438,021	36,860	9.2%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	390,274	502,855	401,161	401,161	438,021	36,860	9.2%
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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	257,617	251,473	286,446	286,446	292,691	6,244	2.2%
Contractual Services	1,148	1,299	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	258,765	252,772	290,646	290,646	296,891	6,244	2.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	281,915	352,432	279,070	279,070	276,427	(2,643)	-0.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	-	-	0.0%
Total Revenues	281,915	352,442	279,070	279,070	276,427	(2,643)	-0.9%
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 CDDO's discretion 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,019,260	1,065,323	1,121,807	1,121,807	1,043,410	(78,397)	-7.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,019,260	1,065,323	1,121,807	1,121,807	1,043,410	(78,397)	-7.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,043,410	1,304,227	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	1,304,227	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	727,113	726,206	917,622	917,622	951,168	33,545	3.7%
Contractual Services	288,140	238,906	327,799	327,799	348,799	21,000	6.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	34,559	6,312	23,700	23,700	23,700	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,049,812	971,424	1,269,121	1,269,121	1,323,667	54,545	4.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	890,841	1,098,501	882,799	882,799	848,582	(34,217)	-3.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	22,500	22,500	22,500	-	0.0%
Total Revenues	890,841	1,098,501	905,299	905,299	871,082	(34,217)	-3.8%
Full-Time Equivalents (FTEs)	11.00	11.00	11.00	11.00	11.00	-	0.0%

• Capacity Development

The Community Capacity Development Program addressed 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 offered 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	243,828	91,855	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	1,777	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	243,828	93,632	-	-	-	-	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%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
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%