

Sedgwick County Developmental Disability Organization

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

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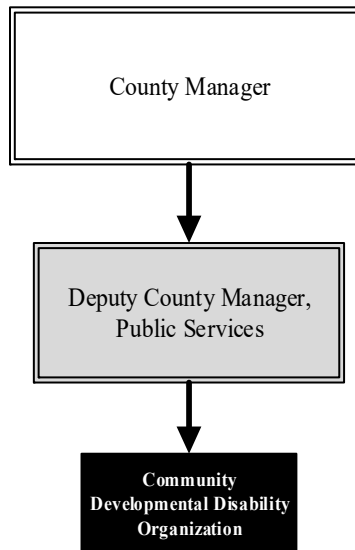
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Overview

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 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 cultivate an empowered culture rooted in trauma-informed care principles
- SCDDO will ensure efficiency and effectiveness of department operations
- SCDDO will exercise leadership to make progress on complex system challenges
- SCDDO will communicate smarter, not harder; and, will improve strategic communication with internal/external stakeholders

Highlights

- Worked with provider network to successfully transition 200 individuals to new targeted case management services when a program closed
- Education efforts working with State leadership resulted in increased provider rates and an increase in SCDDO administration funding
- Established an agreement with Wichita Paratransit to assist with cost of transportation for individuals with I/DD
- Worked with State and local providers to ensure Sedgwick County provider network was 100.0 percent in compliance with Settings Final Rule by the deadline



Accomplishments and Strategic Results

Accomplishments

SCDDO achieved the following in pursuit of progress on identified strategic priorities during 2022:

- Quality Assurance led the effort to enhance I/DD system data available on the SCDDO website, resulting in five years of data, which provides a good overview of activity and metrics for the SCDDO and Sedgwick County I/DD system;
- SCDDO staff participated in the Kansas Sequential Intercept Model (SIM) Summit which was modeled after the SIM project SCDDO completed for Sedgwick County, which was the first in the United States to apply this evidence-based mapping process to individuals with I/DD;
- SCDDO's virtual reverse job fair for Project SEARCH was featured at the national Project SEARCH conference;
- confirmed if 969 individuals currently listed on local and I/DD Home and Community Based Services (HCBS) Waiver waiting list had continued interest in waiting for services; and
- worked with stakeholders to evaluate system gaps and seek additional resources to meet the needs of individuals with complex support needs.

Strategic Results

The SCDDO worked with providers as the system began to move past the pandemic, examining how to keep the best of what worked, while transitioning back to more normal operations. Additionally, the Department began implementing a strategic plan for 2022 through 2025, reviewed internal processes and resources to create efficiencies, and initiated use of DocuSign to improve productivity and boost customer service.

In 2022, the SCDDO had the following goals and results:

- Complete referrals within ten days of the file being completed. In 2022, 100.0 percent of referrals were completed within ten days.
- Determine eligibility within five business days of the full application being received. In 2022, eligibility was determined for 98.8 percent of applications within five business days.
- Score and prepare the Quality Assurance Committee packets within 30 days. In 2022, 91.3 percent of packets were scored and prepared within 30 days.

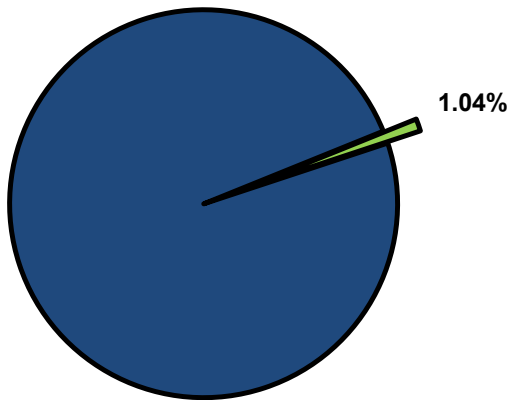


Significant Budget Adjustments

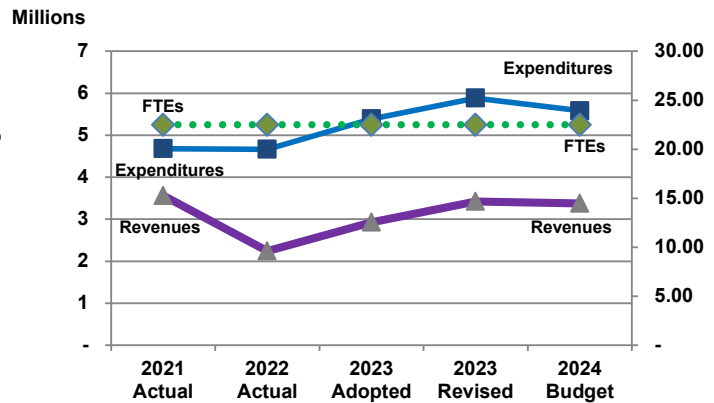
Significant adjustments to the Sedgwick County Developmental Disability Organization's 2024 Recommended Budget include a decrease in expenditures to bring in-line with anticipated actuals (\$503,734).

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Expenditures							
Personnel	1,332,545	1,326,809	1,704,939	1,799,561	1,843,890	44,328	2.46%
Contractual Services	3,339,924	3,328,323	3,659,899	3,819,719	3,708,955	(110,764)	-2.90%
Debt Service	-	-	-	-	-	-	-
Commodities	8,089	11,274	24,700	264,430	32,700	(231,730)	-87.63%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	(298,166)	-5.07%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,258,014	1,954,830	2,606,440	3,100,612	3,100,612	-	0.00%
Charges for Services	252,250	255,775	300,000	300,000	255,600	(44,400)	-14.80%
All Other Revenue	52,561	31,740	22,500	22,500	22,500	-	0.00%
Total Revenues	3,562,825	2,242,345	2,928,940	3,423,112	3,378,712	(44,400)	-1.30%
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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amount Chg '23 Rev.-'24	% Chg '23 Rev.-'24
Fund							
General Fund	1,926,412	1,946,715	1,956,590	1,956,590	1,956,590	-	0.00%
CDDO Grants	2,754,146	2,719,691	3,432,948	3,927,120	3,628,955	(298,166)	-7.59%
Total Expenditures	4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	(298,166)	-5.07%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures to bring in-line with anticipated actuals	(503,734)		

Total (503,734) - -

Budget Summary by Program

Program	Fund	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	% Chg '23 Rev.-'24	2024 FTEs
Operations	Multi.	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	0.00%	-
Service Acc. & Outreach	251	354,865	416,920	468,981	468,981	497,727	6.13%	7.00
Quality Assurance	251	252,772	245,649	296,891	296,891	359,304	21.02%	4.50
State Aid	251	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	0.00%	-
Administration & Finance	251	971,424	930,765	1,323,667	1,817,839	1,428,514	-21.42%	11.00
Capacity Development	251	93,632	(24,950)	-	-	-	0.00%	-
Total		4,680,558	4,666,405	5,389,538	5,883,710	5,585,545	-5.07%	22.50

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2023 Adopted	2023 Revised	2024 Budget	2023 Adopted	2023 Revised	2024 Budget
Director of Developmental Disabilities	251	GRADE71	-	-	86,922	-	-	1.00
Deputy Director of CDDO	251	GRADE65	-	-	86,541	-	-	1.00
Project Manager	251	GRADE65	-	-	94,118	-	-	1.00
Quality Assurance Coordinator	251	GRADE65	-	-	89,524	-	-	1.00
Administrative Support V	251	GRADE59	-	-	111,689	-	-	2.00
Management Analyst I	251	GRADE59	-	-	63,043	-	-	1.00
Senior Administrative Officer	251	GRADE59	-	-	59,325	-	-	1.00
Administrative Officer	251	GRADE58	-	-	48,297	-	-	1.00
Administrative Supervisor I	251	GRADE58	-	-	61,055	-	-	1.00
Case Manager III	251	GRADE57	-	-	94,834	-	-	2.00
Administrative Support V	251	GRADE56	-	-	41,811	-	-	1.00
Accountant	251	GRADE55	-	-	46,176	-	-	1.00
Administrative Support IV	251	GRADE55	-	-	41,000	-	-	1.00
Case Manager III	251	GRADE53	-	-	120,910	-	-	3.00
Quality Assurance Specialist	251	GRADE53	-	-	36,832	-	-	1.00
Administrative Support II	251	GRADE52	-	-	43,826	-	-	1.00
Bookkeeper	251	GRADE52	-	-	34,398	-	-	1.00
Administrative Support I	251	GRADE51	-	-	41,862	-	-	1.00
PT QA Assistant	251	EXCEPT	-	-	10,000	-	-	0.50
Director of Developmental Disabilities	251	GRADE138	89,701	78,499	-	1.00	1.00	-
Deputy Director of CDDO	251	GRADE132	81,735	86,541	-	1.00	1.00	-
Project Manager	251	GRADE129	70,894	75,045	-	1.00	1.00	-
Quality Assurance Coordinator	251	GRADE129	58,215	64,129	-	1.00	1.00	-
Senior Administrative Officer	251	GRADE127	48,241	53,143	-	1.00	1.00	-
Administrative Officer	251	GRADE126	40,851	44,119	-	1.00	1.00	-
Management Analyst I	251	GRADE126	46,272	50,970	-	1.00	1.00	-
Accountant	251	GRADE125	41,922	46,186	-	1.00	1.00	-
Administrative Supervisor I	251	GRADE124	52,636	58,003	-	1.00	1.00	-
Administrative Support V	251	GRADE124	124,623	136,104	-	3.00	3.00	-
Case Manager III	251	GRADE124	185,328	204,221	-	5.00	5.00	-
Administrative Support IV	251	GRADE123	35,299	38,526	-	1.00	1.00	-
Quality Assurance Specialist	251	GRADE121	32,991	34,595	-	1.00	1.00	-
Administrative Support II	251	GRADE120	39,780	43,828	-	1.00	1.00	-
Bookkeeper	251	GRADE119	29,028	31,674	-	1.00	1.00	-
Administrative Support I	251	GRADE118	34,237	37,717	-	1.00	1.00	-
PT QA Assistant	251	EXCEPT	2,500	2,500	-	0.50	0.50	-
Subtotal					1,212,162			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					44,148			
Overtime/On Call/Holiday Pay					30,839			
Benefits					556,741			
Total Personnel Budget					1,843,890	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. The County Finance Plan provides for programs as outlined in affiliation agreements.

Fund(s): Cddo - Grants 251 / County General Fund 110

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,942,541	2,040,435	2,256,590	2,256,590	2,256,590	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	252,250	255,775	300,000	300,000	255,600	(44,400)	-14.8%
All Other Revenue	52,551	31,722	-	-	-	-	0.0%
Total Revenues	304,801	287,497	300,000	300,000	255,600	(44,400)	-14.8%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	354,865	416,274	461,081	461,081	489,827	28,746	6.2%
Contractual Services	-	646	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	354,865	416,920	468,981	468,981	497,727	28,746	6.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	502,855	292,705	438,021	438,021	454,377	16,356	3.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	502,855	292,705	438,021	438,021	454,377	16,356	3.7%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	251,473	244,261	292,691	292,691	355,104	62,413	21.3%
Contractual Services	1,299	1,387	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	252,772	245,649	296,891	296,891	359,304	62,413	21.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	352,432	211,436	276,427	276,427	296,155	19,728	7.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	10	-	-	-	-	-	0.0%
Total Revenues	352,442	211,436	276,427	276,427	296,155	19,728	7.1%
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 2022, SCDDO met with stakeholders to identify local priorities while accounting for State restrictions.

Fund(s): Cddo - Grants 251

Expenditures	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,065,323	1,057,586	1,043,410	1,043,410	1,043,410	-	0.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,304,227	782,558	1,043,410	1,043,410	1,043,410	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	1,304,227	782,558	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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	726,206	666,274	951,168	1,045,790	998,959	(46,830)	-4.5%
Contractual Services	238,906	253,218	348,799	508,619	397,855	(110,764)	-21.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,312	11,274	23,700	263,430	31,700	(231,730)	-88.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	971,424	930,765	1,323,667	1,817,839	1,428,514	(389,324)	-21.4%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,098,501	668,132	848,582	1,342,754	1,306,670	(36,084)	-2.7%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	18	22,500	22,500	22,500	-	0.0%
Total Revenues	1,098,501	668,150	871,082	1,365,254	1,329,170	(36,084)	-2.6%
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	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget	Amnt. Chg. '23 - '24	% Chg. '23 - '24
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	91,855	(24,950)	-	-	-	-	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	93,632	(24,950)	-	-	-	-	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%