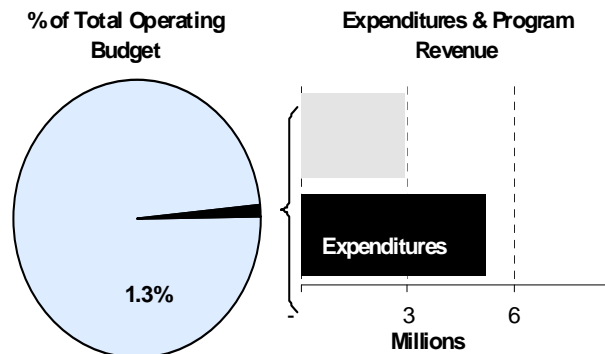
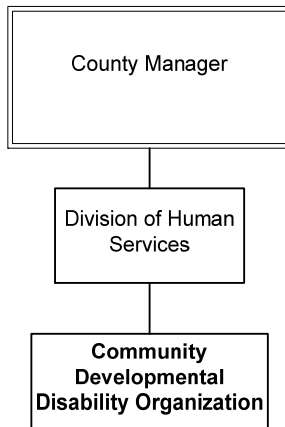




Dee Staudt
 SCDDO Director
 615 N Main
 Wichita, Kansas 67203
 316-660-7630
dstaudt@sedgwick.gov

Mission:

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



Description of Major Services

In 1995, the Developmental Disabilities Reform Act (K.S.A. 39-1805) created new opportunities in the lives of people with intellectual and/or developmental disabilities (ID/DD) in Kansas. Individuals who previously lived their lives institutionalized in public and private hospitals were given the chance to be supported in the community with the option of selecting their service provider from available local agencies to increase their independence, productivity, integration and inclusion in the community. County Developmental Disability Organizations (CDDOs) were established by the Act to be the single point of entry for an individual or family to obtain services through the intellectual and developmental disabilities system in the State of Kansas. The Sedgwick County Community Developmental Disability Organization (SCDDO) is the largest of the 27 CDDOs in the State of Kansas and is committed to helping people with developmental disabilities access quality services and achieve greater independence within the community.

Intellectual and/or Developmental Disability (ID/DD) is characterized by the early onset of significantly sub-

average intellectual functioning and/or the existence of a condition that is attributable to a mental and/or physical impairment(s). In 2011 there were over 2,300 people eligible for the ID/DD system in Sedgwick County.

The SCDDO plays the unique role of a one-stop resource and point of entry for individuals and families with ID/DD. Part of the SCDDO’s role is to determine eligibility for program funding and maintain a network of service providers who ensure that a wide range of essential services are available to all individuals with ID/DD. Additionally, SCDDO staff review requests for service funding, manage local/State/Federal funding, monitor services for quality assurance purposes, and provides outreach and education to facilitate public awareness of intellectual and developmental disability issues.

Managing increasingly scarce resources has influenced a greater focus on innovative, collaborative and proactive solutions to complex problems. Partnerships have served as the foundation for success and the SCDDOs partnership with the State of Kansas is primary and critical to delivering services due to the State contracts that account for the majority of the local system funding.

Partnerships with local providers are just as critical in ensuring that an array of supports and services are available to those in need. In an ongoing effort to address challenges in Sedgwick County, the SCDDO has worked together with local affiliate agencies, community partners and others with vested interests to further initiatives such as the Community Council, the Developmental Disability Advisory Board and capacity building and strategic planning efforts with other community partners.

Programs and Functions

Reflecting the existence of the largest ID/DD population in the state, Sedgwick County has a variety of community resources aimed at supporting individuals impacted by ID/DD related issues. The following are a few of such resources available to Sedgwick County citizens: the Advocates in Communities Team of South Central Kansas (ACT) is a five-county legislative advocacy group that links individuals with disabilities and their advocates with elected officials; the WSU Adolescent Family Checkup program is designed to promote family skills with a focus on the family unit; the Crisis Intervention Training (CIT) program provides specialized training to law enforcement officers on de-escalating potentially dangerous situations involving individuals with mental illness and/or ID/DD; the SCDDO also has a working relationship with a licensed psychologist who works together with individuals and their support teams to develop interventions and provide individual therapy at no charge; Goodwill Industries' Good Guides program is a yearlong mentoring opportunity that seeks to engage adult volunteers with individuals with ID/DD; the Parsons Outreach Team is a statewide support resource for individuals dually diagnosed with ID/DD and mental illness.

Current and Emerging Issues

CDDO is planning for the future by encouraging and supporting staff in their efforts to participate in County trainings, professional development, and mentoring activities on an on-going basis. Cross training among staff areas is also encouraged to help facilitate internal learning and development among teams.

The State of Kansas will be implementing KanCare, Medicaid managed care, in January 2013. All Medicaid enrollees will be participants in the medical component of KanCare but the long-term care services for people with ID/DD will not be included until one year following implementation. During 2013, pilot project sites are planned to be developed across the state but to date have not been determined. The CDDO is continuing to work with state and local partners on the potentially changing landscape for ID/DD services.

Budget Adjustments

Changes to the SCDDO 2013 budget include a reduction of \$160,320 from the Supported Employment Program funding pool and the reduction of \$26,346 in commodities due to the conclusion of the Great Expectations Employment Initiative contract in 2012 within grant funds.

Alignment with County Values

- **Accountability -**
Ensured through role as a one stop access point to all ID/DD supports and services in Sedgwick County
- **Equal Opportunity and Commitment -**
Facilitates equal access to services and supports
- **Open Communication -**
Maintained with all stakeholders in order to provide appropriate levels of care
- **Honesty, Respect and Professionalism -**
Diverse group of stakeholders requires all interactions to be performed in an honest, respectful and professional manner

Goals & Initiatives

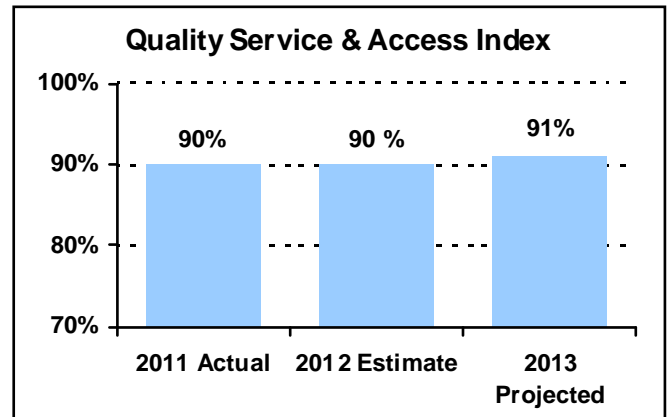
- **Pursue competitive employment for those with intellectual and developmental disabilities**
- **Successfully prepare youth and service providers for transition to adult services**
- **Support the aging population of those with intellectual and developmental disabilities**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Sedgwick County Developmental Disability Organization.

Quality Service and Timely Access Provided to those in need -

- The primary KPI for the SCDDO is an index of five secondary indicators: Utilization of Available Resources, Contract Monitoring Results for Day Programs, Contract Monitoring Results for Residential Services, Contract Monitoring Results for Case Management, and Eligibility Timeliness



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: SCDDO Quality Service and Access Index (KPI)			
Primary index for SCDDO services	90%	90%	91%
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	100%	100%	100%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	100%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	100%	95%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	100%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Significant Adjustments From Previous Budget Year

- Decrease contractuals in General Fund due to reduction in Supported Employment Funding
- Decrease commodities due in part to conclusion of Great Expectations contract within grant funds

Expenditures	Revenue	FTEs
(160,320)		
(26,346)		

Total	(186,666)	-	-
--------------	-----------	---	---

Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	1,344,563	1,330,984	1,330,984	1,316,823	-1.1%
Contractual Services	4,259,744	4,131,784	4,131,784	3,853,930	-6.7%
Debt Service	-	-	-	-	-
Commodities	22,149	49,046	49,046	22,700	-53.7%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,626,456	5,511,814	5,511,814	5,193,453	-5.8%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	2,299,979	2,834,557	2,834,557	2,724,652	-3.9%
Charges For Service	103,913	130,000	130,000	130,000	0.0%
Other Revenue	10	-	-	-	-
Total Revenue	2,403,902	2,964,557	2,964,557	2,854,652	-3.7%
Full-Time Equivalents (FTEs)	23.00	23.00	22.75	22.75	0.0%

Budget Summary by Fund

Expenditures	2012	2013
	Revised	Budget
General Fund-110	2,505,368	2,345,048
CDDO Grants-251	3,006,446	2,848,405
Total Expenditures	5,511,814	5,193,453

Budget Summary by Program

Program	Fund	Expenditures				2013	% Chg.	Full-Time Equivalents (FTEs)		
		2011	2012	2012	2013			2012	2012	2013
		Actual	Adopted	Revised	Budget	'12-'13	Adopted	Revised	Budget	
Challenging Behaviors	110	84,129	85,480	85,480	85,480	0.0%	-	-	-	
Operations	Mult.	2,440,485	2,599,888	2,599,888	2,439,568	-6.2%	-	-	-	
Service Acc. & Outreach	251	467,660	469,273	469,273	473,881	1.0%	9.00	9.00	9.00	
Quality Assurance	251	237,181	227,458	227,458	236,338	3.9%	4.50	4.50	4.50	
State Aid	251	1,226,253	1,156,502	1,129,899	1,121,807	-0.7%	-	-	-	
Consumer Services	251	277,839	-	26,603	45,866	72.4%	-	-	-	
Administration & Finance	251	814,515	871,722	871,722	790,513	-9.3%	9.50	9.25	9.25	
Great Expectations	251	78,395	101,491	101,491	-	-100.0%	-	-	-	
Total		5,626,456	5,511,814	5,511,814	5,193,453	-5.8%	23.00	22.75	22.75	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)			
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget	
KZ6 Administrative Support B115	251	EXCEPT	7,500	10,400	10,400	0.50	0.50	0.50	
Director of Human Services	251	B533	30,297	-	-	0.25	-	-	
Deputy Human Services Director	251	B431	20,539	21,361	21,361	0.25	0.25	0.25	
Director of Developmental Disabi	251	B430	75,262	75,262	75,262	1.00	1.00	1.00	
Assistant Director of CDDO	251	B326	58,382	58,382	58,382	1.00	1.00	1.00	
Quality Assurance Coordinator	251	B324	50,611	50,611	50,611	1.00	1.00	1.00	
Senior Administrative Officer	251	B323	99,866	99,866	99,866	2.00	2.00	2.00	
Senior Social Worker	251	B322	41,009	41,009	41,009	1.00	1.00	1.00	
Administrative Officer	251	B321	113,355	113,355	113,355	3.00	3.00	3.00	
Accountant	251	B220	41,779	41,779	41,779	1.00	1.00	1.00	
Case Coordinator	251	B220	37,111	37,111	37,111	1.00	1.00	1.00	
Administrative Specialist	251	B219	34,118	34,118	34,118	1.00	1.00	1.00	
Administrative Assistant	251	B218	30,774	30,774	30,774	1.00	1.00	1.00	
Case Manager I	251	B217	120,830	120,830	120,830	4.00	4.00	4.00	
Bookkeeper	251	B217	109,658	109,658	109,658	4.00	4.00	4.00	
Office Specialist	251	B115	25,488	25,488	25,488	1.00	1.00	1.00	
Subtotal					870,004		23.00	22.75	22.75
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					-				
Overtime/On Call/Holiday Pay					3,559				
Benefits					443,260				
Total Personnel Budget					1,316,823				



● Challenging Behaviors

Funding for the Challenging Behaviors initiative was established in 2008 to address recommendations by the Sedgwick County Ad Hoc Taskforce on Developmental Disabilities and Mental Illness. The Task Force worked to learn about the problems created in the community when individuals with developmental disabilities and mental illness engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. Through stakeholder input, the SCDDO has contracted services through a behavioral specialist and through Wichita State University for the Family Checkup program. These services help to assist individuals and families in need.

Fund(s): General Fund 110

32002-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	84,129	85,480	85,480	85,480	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	84,129	85,480	85,480	85,480	0.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Safely and effectively serve individuals in the community
- Avoid unnecessary hospitalizations or jail time
- Utilize pre-crisis planning to better serve individuals in need
- Develop a community-wide system that coordinates multiple disciplines for the best interest of the individuals and the community at large

● Operations

The CDDO contracts with a variety of community service providers to deliver essential services to individuals in the Intellectual Disability/Developmental Disability system. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together to provide the greatest benefit. This funding area provides for the local County Finance Plan that funds provider agencies for serving individuals in crisis, in their day, and residential programs. The County Finance Plan also provides for programs as outlined in affiliation agreements.

Fund(s): General Fund 110/CDDO Grants 251

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	2,440,485	2,599,888	2,599,888	2,439,568	-6.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	2,440,485	2,599,888	2,599,888	2,439,568	-6.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	103,913	130,000	130,000	130,000	0.0%
Other Revenue	-	-	-	-	-
Total Revenue	103,913	130,000	130,000	130,000	0.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Expand on the financial system to allow for more expedient and accurate tracking of individual needs and services
- Monitor and update BASIS client information system to ensure the State of Kansas has accurate information regarding client services and needs in Sedgwick County



• 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. The sub-program is also the only place in the Intellectual Disability/Developmental Disability system in which the eligibility of clients for services is determined. Once eligibility has been determined, SAO then provides consumers information to select a provider of case management. Request to change providers are also processed by SAO.

Fund(s): CDDO Grants 251

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	461,781	461,273	461,273	468,081	1.5%
Contractual Services	5,879	8,000	8,000	5,800	-27.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	467,660	469,273	469,273	473,881	1.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	466,643	472,457	472,457	480,863	1.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	466,643	472,457	472,457	480,863	1.8%
Full-Time Equivalents (FTEs)	9.00	9.00	9.00	9.00	0.0%

Goal(s):

- Educate citizens about the services available through the CDDO
- Ensure that application for available services is simple, quick, and understandable
- Inform those eligible for MR/DD services of their service choices

• 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 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.

Fund(s): CDDO Grants 251

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	234,182	224,458	224,458	233,338	4.0%
Contractual Services	2,999	3,000	3,000	3,000	0.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	237,181	227,458	227,458	236,338	3.9%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	215,318	228,633	228,633	238,120	4.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	215,318	228,633	228,633	238,120	4.1%
Full-Time Equivalents (FTEs)	4.40	4.50	4.50	4.50	0.0%

Goal(s):

- Provide consultation to affiliated providers on matters of individual and systemic quality assurance issues
- Actively monitor whether all providers of day, residential, in-home supports, and case management services are meeting contractual and procedural requirements

• State Aid

These funds are available through the State of Kansas to be used at the discretion of each CDDO. In previous years the SCDDO pooled these funds with funding from Sedgwick County for the County Finance Plan. State Aid served as a key component of the County Finance Plan as it provided a local mechanism to serve individuals who may be in crisis by assigning them to agencies to be served immediately, provided funding for case management for those without Medicaid and helped fund children's programs. State Aid funds services for individuals not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver and whose services were previously funded by the state.

Fund(s): CDDO Grants 251

32009-251

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	1,226,253	1,156,502	1,129,899	1,121,807	-0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	1,226,253	1,156,502	1,129,899	1,121,807	-0.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	1,156,501	1,156,502	1,156,502	1,121,807	-3.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	1,156,501	1,156,502	1,156,502	1,121,807	-3.0%
Full-Time Equivalents (FTEs)	-	-	-	-	

• Consumer Services

Prior to State Fiscal Year 2012 the SCDDO received funding from the State of Kansas to serve individuals who are eligible for services, but typically not eligible for the Home Community Based Service-Mental Retardation/Developmental Disability Waiver. The SCDDO contracts with a variety of community service providers to deliver essential services to individuals in the intellectual Disability/Developmental Disability (DD) system. Throughout this process, the SCDDO plays the essential role of bringing funding, service providers, and individuals served together. The services provided in this area used to include residential services, day services and family support. State grant funds were eliminated for the DD system in State Fiscal Year 2012. People who had their services funded through this source will now have their services funded through State Aid. Others who are waiting for funding for services funded through this source will seek other options, including competitive employment. State grant funds to the CDDO now pay only for children's residential reimbursement that was negotiated with SRS.

Fund(s): CDDO Grants 251

32011-251

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	-	-	-	-	
Contractual Services	277,839	-	26,603	45,866	72.4%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	277,839	-	26,603	45,866	72.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	(496,377)	-	-	45,866	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	(496,377)	-	-	45,866	
Full-Time Equivalents (FTEs)	-	-	-	-	



● 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 Access 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

32013-251

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	648,600	645,253	645,253	615,404	-4.6%
Contractual Services	143,765	185,823	185,823	152,409	-18.0%
Debt Service	-	-	-	-	-
Commodities	22,149	40,646	40,646	22,700	-44.2%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	814,515	871,722	871,722	790,513	-9.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	894,602	875,474	875,474	837,996	-4.3%
Charges For Service	-	-	-	-	-
Other Revenue	10	-	-	-	-
Total Revenue	894,612	875,474	875,474	837,996	-4.3%
Full-Time Equivalents (FTEs)	9.20	9.50	9.25	9.25	0.0%

Goal(s):

- Provide efficient management of the SCDDO and work with affiliate agencies to ensure the needs of persons served are met
- Monitor funding processes to maximize number of individuals who can be served and provide timely funding to service providers
- Include stakeholders in assessing the current status and future of the local system of supports for those with developmental disabilities

● Great Expectations

The SCDDO was awarded a two-year contract in December 2010 with Kansas Rehabilitation Services. Through this contract, the Department will work to change the perception of competitive, integrated employment. The goal is for 90 individuals with intellectual and/or developmental disabilities to gain and maintain employment in the community.

Fund(s): CDDO Grants 251

32014-251

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	78,395	93,091	93,091	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	8,400	8,400	-	-100.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	78,395	101,491	101,491	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	63,292	101,491	101,491	-	-100.0%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	63,292	101,491	101,491	-	-100.0%
Full-Time Equivalents (FTEs)	0.40	-	-	-	-

Goal(s):

- Reduce participation in sheltered work, non-work day programs, and individuals on the waiting list by 10 percent

