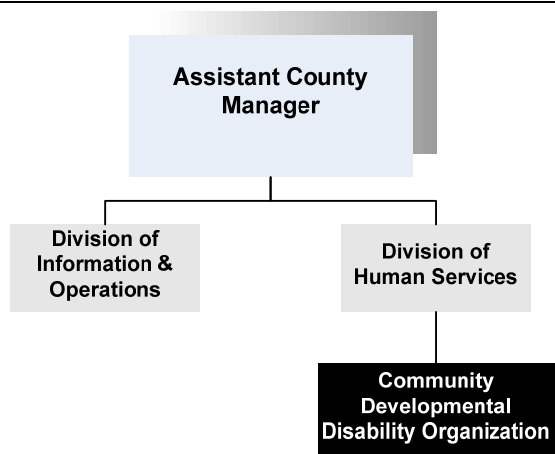




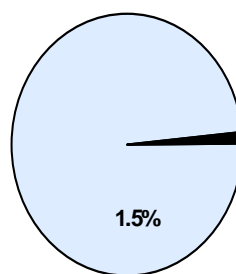
Chad VonAhnen
 Director of SCDDO
 615 N Main
 Wichita, Kansas 67203
 316-660-7630
cvonahne@sedgwick.gov

Mission:

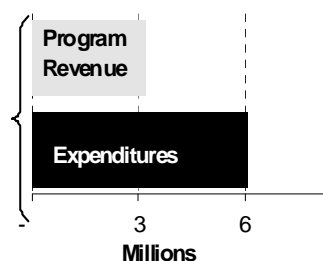
- **Assisting people with developmental disabilities to receive quality services and achieve greater independence.**



% of Total Operating Budget



Expenditures & Program Revenue



Program Information

CDDO is the acronym for Community Developmental Disability Organization. CDDOs are 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. CDDOs are responsible for determining whether a person qualifies for services by working with the person and/or their family or guardian in choosing from an array of service options, and referring those persons to other agencies if additional supports are needed. Kansas currently has 27 CDDOs, each of which are assigned a particular county or counties in which they are the primary provider of “gate keeping” services.

These gate keeping functions are outlined in the Developmental Disability Reform Act of 1995, K.S.A. 39-1805 and include guidelines for providing services directly and indirectly, powers and duties of community developmental disability organization, information sharing and the formation of an advisory council. The Sedgwick County Developmental Disability Organization (SCDDO) is the agency that ensures

services and supports are available for children and adults with intellectual and developmental disabilities in Sedgwick County. The CDDO serves as a one-stop resource and a “point of entry” for services available to individuals and families in need of developmental disability services.

Although the SCDDO is not a service provider, they do contract with the State of Kansas to ensure services are available locally and have “affiliate” relationships with Community Service Providers in Sedgwick County. This relationship ensures a wide range of essential services are available to individuals, who are eligible and have funding.

The following is a list of what the SCDDO does for families in Sedgwick County:

- Acts as a central point of application and information for families exploring service options
- Determines eligibility for program funding
- Maintains a network of service providers
- Reviews requests for service funding
- Manages local, state and federal funding

- Monitors services for quality assurance purposes
- Provides public awareness of intellectual and developmental disability issues

The SCDDO would not exist without partnerships while serving as the gatekeeper to services in Sedgwick County. The partnership with the State of Kansas is critical in delivering services as SCDDO contracts with the State for the majority of its funding. Partnerships with local providers are just as critical as they are providing day, residential and case management services to those in need.

Departmental Sustainability Initiatives

SCDDO contributes to the economic sustainability in the community by providing programs focused on employment supports, educational supports and assisting individuals to either re-enter the community or possibly the workforce. These programs enable individuals to become productive members of the community and contribute to their own sense of well-being.

The Department ensures social equity while serving in its role as the gatekeeper to intellectual and developmental disability services in Sedgwick County. These service arrangements allow support to be given to individuals in the settings of their choice.

Sedgwick County offers County mill levy support by way of the County Finance Plan from the SCDDO. This assures the SCDDO is able to meet the needs of those in the community through service providers without the County taking on the role of a service source. This is financially sustainable as it allows existing providers to perform the services without the duplication of service delivery by SCDDO.

Department Accomplishments

County Commissioners approved a supplemental request for \$100,000 starting in 2008 to work with individuals with challenging behaviors. This funding has assisted the local system in working with individuals with more aggressive behaviors. A workgroup focused on dually diagnosed individuals who exhibit challenging behaviors created a Crisis Response Team that began operating in 2009.

The SCDDO also hosted a training series for the community on this topic and has contracted with a psychologist to work with the most difficult to serve individuals. A new workgroup began in January of 2009 focusing on children who present the same issues, how to work with them now, and how to prevent future issues including them going into state custody.

The Challenging Behaviors project continues to move forward although it has been a demanding task. Partnerships are being cultivated, but SCDDO feels future collaborations with universities and mental health providers will be critical. The three key components in dealing with Challenging Behaviors are 1) pre-crisis planning; 2) access to mental health services; and 3) crisis response. Stakeholder involvement has been critical in the process and will continue to be moving forward.

Alignment with County Values

- **Accountability -**
Gatekeeper for developmental disability services
- **Equal Opportunity and Commitment -**
Ensure access to services for all eligible clients
- **Open Communication -**
Interaction with providers, partners and clients is actively pursued 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**

Budget Adjustments

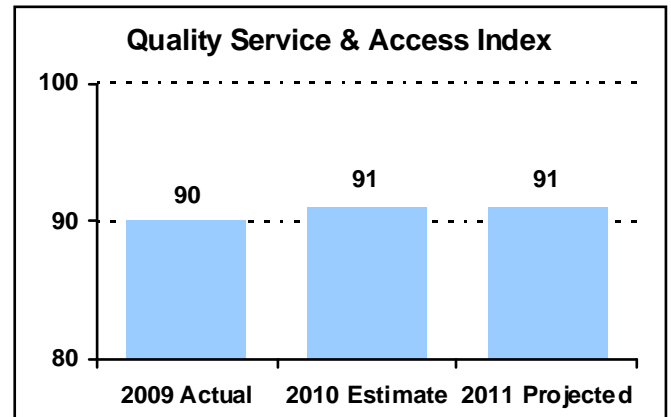
Changes to the SCDDO 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds. One time withholding of grant funds for State Aid in state fiscal year 2010 are reinstated for 2011.

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	2009 Actual	2010 Est.	2011 Proj.
Goal: Resource Utilization			
Cost of planned services to clients as a percent of allocated resources to CDDO from granted state program funds	98%	99%	99%
Goal: Day Program Quality			
Percent of contract requirements met by Day Service providers per annual contract review	100%	95%	95%
Goal: Residential Program Quality			
Percent of contract requirements met by Residential Service providers per annual contract review	100%	95%	95%
Goal: Case Management Quality			
Percent of contract requirements met by Case Management Services per annual contract review	100%	95%	95%
Goal: Eligibility Timeliness			
Percent of monthly eligibility determinations made within the State required timeframe	100%	100%	100%

Significant Adjustments From Previous Budget Year

- One-time withholding of grant funds for State Aid in SFY 2010 are being reinstated for SFY 2010

Expenditures	Revenue	FTEs
190,113	190,113	

Total	190,113	190,113	-
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Budget Summary by Category

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	992,072	1,030,247	1,112,247	1,221,914	9.9%
Contractual Services	5,339,640	4,798,047	4,716,047	4,826,445	2.3%
Debt Service	-	-	-	-	-
Commodities	44,539	45,100	45,100	25,000	-44.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	6,376,251	5,873,394	5,873,394	6,073,359	3.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,180,069	2,787,389	2,787,389	3,015,448	8.2%
Charges For Service	79,179	165,000	165,000	165,000	0.0%
Other Revenue	100,681	-	-	-	-
Total Revenue	4,359,929	2,952,389	2,952,389	3,180,448	7.7%
Full-Time Equivalents (FTEs)	22.00	19.00	22.00	22.00	0.0%

Budget Summary by Fund

	2010 Revised	2011 Budget
Expenditures		
General Fund-110	2,846,149	2,852,815
CDDO Grants-251	3,027,245	3,220,544
Total Expenditures	5,873,394	6,073,359

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2011 Budget			2010 Adopted	2010 Revised	2011 Budget
Challenging Behaviors	110	45,210	100,000	100,000	85,480	-14.5%	-	-	-	
Operations	Mult.	2,193,479	2,961,149	2,961,149	2,982,335	0.7%	-	-	-	
Service Acc. & Outreach	251	329,465	379,876	461,876	497,842	7.8%	7.00	10.00	10.00	
Quality Assurance	251	154,840	172,386	172,386	165,245	-4.1%	3.00	3.00	3.00	
State Aid	251	1,229,433	1,156,502	990,928	1,156,502	16.7%	-	-	-	
Consumer Services	251	1,651,306	240,000	405,574	427,889	5.5%	-	-	-	
Administration & Finance	251	772,518	863,481	781,481	758,066	-3.0%	9.00	9.00	9.00	
Total		6,376,251	5,873,394	5,873,394	6,073,359	3.4%	19.00	22.00	22.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
Director of Developmental Disabi	251	B430	73,926	73,926	76,769	1.00	1.00	1.00
Assistant Director of CDDO	251	B327	55,885	57,003	59,195	1.00	1.00	1.00
Quality Assurance Coordinator	251	B324	48,446	49,415	51,316	1.00	1.00	1.00
Senior Administrative Officer	251	B323	95,859	97,770	101,530	2.00	2.00	2.00
Senior Social Worker	251	B322	39,255	40,040	41,580	1.00	1.00	1.00
Administrative Officer	251	B321	73,604	75,076	77,964	2.00	2.00	2.00
Accountant	251	B220	40,373	41,174	42,758	1.00	1.00	1.00
Case Coordinator	251	B220	35,687	36,401	37,801	1.00	1.00	1.00
Administrative Specialist	251	B219	67,357	68,704	71,346	2.00	2.00	2.00
Administrative Assistant	251	B218	29,457	30,046	31,202	1.00	1.00	1.00
Bookkeeper	251	B217	55,203	134,173	139,333	2.00	5.00	5.00
Case Manager I	251	B217	91,464	92,656	96,220	3.00	3.00	3.00
Office Specialist	251	B115	24,396	24,885	25,842	1.00	1.00	1.00
Subtotal					852,856	19.00	22.00	22.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					7,456			
Benefits					361,602			
Total Personnel Budget*					1,221,914			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



● 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. A work group of stakeholders met through 2008 resulting in the creation of a crisis response team, which began its work in 2009 by getting access to a behavioral specialist for those with the most urgent needs. In 2009 a stakeholder group focused on children with challenging behaviors recommended a partnership with Wichita State University to expand their family Checkup Program to work with children with intellectual and developmental disabilities.

Fund(s): General Fund 110

32002-110

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	45,210	100,000	100,000	85,480	-14.5%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	45,210	100,000	100,000	85,480	-14.5%
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 planing 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 children's programs and safety net funding for individuals who lost funding through State budget cuts.

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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	-	-	-	-	
Contractual Services	2,193,479	2,961,149	2,961,149	2,982,335	0.7%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,193,479	2,961,149	2,961,149	2,982,335	0.7%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	76,737	165,000	165,000	165,000	0.0%
Other Revenue	87,859	-	-	-	
Total Revenue	164,596	165,000	165,000	165,000	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 refers clients to the chosen provider of case management. Request to change providers are also processed by SAO. In 2010 SAO began conducting annual BASIS assessments on individuals in the system with the three new positions added in late 2009.

Fund(s): CDDO Grants 251

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	324,305	339,276	421,276	489,842	16.3%
Contractual Services	5,160	40,600	40,600	8,000	-80.3%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	329,465	379,876	461,876	497,842	7.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	379,863	363,737	363,737	502,219	38.1%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	379,863	363,737	363,737	502,219	38.1%
Full-Time Equivalents (FTEs)	10.00	7.00	10.00	10.00	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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	152,077	154,986	154,986	162,245	4.7%
Contractual Services	2,763	17,400	17,400	3,000	-82.8%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	154,840	172,386	172,386	165,245	-4.1%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	191,381	169,185	169,185	165,867	-2.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	191,381	169,185	169,185	165,867	-2.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	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. Following State budget cuts in 2009, the use of State Aid began funding services for individuals who had been funded by State Grant Funds (Consumer Services).

Fund(s): CDDO Grants 251

32009-251

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,229,433	1,156,502	990,928	1,156,502	16.7%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,229,433	1,156,502	990,928	1,156,502	16.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,156,502	1,156,502	990,928	1,156,502	16.7%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	1,156,502	1,156,502	990,928	1,156,502	16.7%
Full-Time Equivalents (FTEs)	-	-	-	-	-

● Consumer Services

The SCDDO receives 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 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 include residential services, day services and family support.

Fund(s): CDDO Grants 251

32011-251

	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	1,651,306	240,000	405,574	427,889	5.5%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	1,651,306	240,000	405,574	427,889	5.5%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	1,612,595	240,000	405,574	427,889	5.5%
Charges For Service	2,442	-	-	-	-
Other Revenue	12,721	-	-	-	-
Total Revenue	1,627,758	240,000	405,574	427,889	5.5%
Full-Time Equivalents (FTEs)	-	-	-	-	-

Goal(s):

- Improve the MR/DD case management system by providing resources for training and information that allows affiliated case managers to be as successful and productive as possible
- 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



• 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

	2009	2010	2010	2011	% Chg.
	Actual	Adopted	Revised	Budget	'10-'11
Expenditures					
Personnel	515,689	535,985	535,985	569,827	6.3%
Contractual Services	212,289	282,396	200,396	163,239	-18.5%
Debt Service	-	-	-	-	-
Commodities	44,539	45,100	45,100	25,000	-44.6%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	772,518	863,481	781,481	758,066	-3.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	839,729	857,965	857,965	762,971	-11.1%
Charges For Service	-	-	-	-	-
Other Revenue	101	-	-	-	-
Total Revenue	839,830	857,965	857,965	762,971	-11.1%
Full-Time Equivalent (FTEs)	9.00	9.00	9.00	9.00	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

