

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 efforts contributing to the economic sustainability in the community include programs focused on employment supports, educational supports and assisting individuals to either re-enter the community and possibly the workforce. This enables individuals to become productive members of the community and contribute to their sense of well-being.

The Department ensures social equity while serving in its role as the gatekeeper to 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 to the SCDDO. This assures 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 will assist the local system in working with individuals with more aggressive behaviors. The process has begun by working

on pre-crisis planning and pursuing opportunities to create infrastructure. The next step will be crisis response and developing partnerships within the community and across disciplines.

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.

Budget Adjustments

The budget in 2009 for SCDDO contains a \$2.5 million reduction in contractals when compared to 2007 actual results. This resulted from a change in how case management is funded from the State of Kansas. Previously all payments for case management services were made to the SCDDO, which then paid providers. Beginning July 1, 2007, payments were made directly to the service provider. This change also decreased SCDDO revenues by \$3.2 million from 2007 to 2009.

Beginning July 1, 2008, the Self Determination program will end due to changes in how the program is viewed by SRS and the Centers for Medicare and Medicaid Services. Those who were in the Self Determination program are being transitioned to new programs prior to July 1. This will result in a change in what is seen in the county budget of roughly \$850,000. However, as in case management, those receiving services will continue to receive services but the funding will no longer pass through the SCDDO.

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

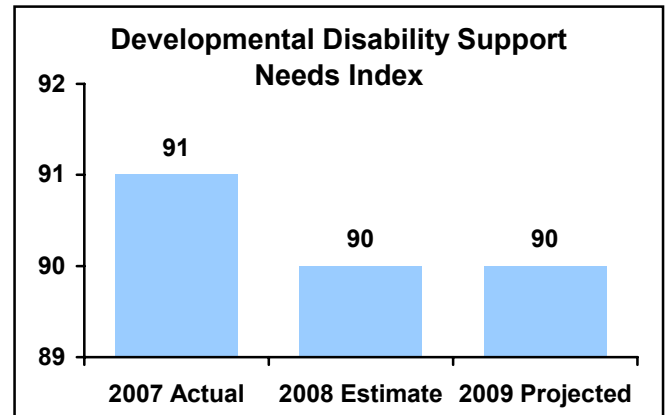
- **Expand efforts to educate the community about developmental disability services and resources**
Pursuing continued outreach opportunities
- **Create opportunities for collaboration with local stakeholders to address unmet needs of individuals with disabilities**
Pursuing increased training opportunities for affiliate providers
- **Coordinate better support for individuals with dual diagnosis**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of the Community Developmental Disability Organization.

Developmental Disability Support Needs Index -

- The primary measure for CDDO is an index of five secondary indicators measuring performance in Resource Utilization, Day Reporting, Residential Services, Case Management and Eligibility Timeliness.



Department Performance Measures

Key Performance Indicator	2007 Actual	2008 Est.	2009 Proj.
Developmental Disability Needs Support Index	91	90	90
Other Performance Measures			
Resource Utilization	95.0	96.0	97.0
Day Program Quality	98.0	98.0	94.0
Residential Program Quality	98.5	97.0	94.0
Case Manager Quality	92.0	93.0	89.0
Eligibility Timeliness	100.0	100.0	100.0
Satisfaction with CDDO	86.5	90.0	92.0
Satisfaction with Affiliates	95.0	95.0	90.0
Referral Timeliness	95.8	97.0	97.0
Service Requests Met	82.0	83.0	83.0

• CDDO Operations

The CDDO contracts with a variety of community service providers to deliver essential services to developmentally disabled clients in the MR/DD system. The program evaluates local service providers and matches the needs of the client with the services available. Throughout this process, the CDDO plays the essential role of bringing funding, service providers, and clients together so the benefits to the developmentally disabled community are the greatest. The services provided through the program include residential services, day services, supportive home care, respite care, wellness monitoring and home modifications.

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

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	232,962	267,499	267,499	569,206	112.8%
Contractual Services	5,504,675	5,742,058	5,855,460	6,114,157	4.4%
Debt Service	-	-	-	-	-
Commodities	53,450	23,526	31,526	24,249	-23.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	5,791,087	6,033,083	6,154,485	6,707,612	9.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	4,343,802	3,842,515	4,063,917	4,579,683	12.7%
Charges For Service	2,350	-	-	-	-
Other Revenue	27,116	-	-	-	-
Total Revenue	4,373,268	3,842,515	4,063,917	4,579,683	12.7%
Full-Time Equivalents (FTEs)	8.00	4.90	8.00	10.00	25.0%

Goal(s):

- Expand on 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

• 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 engage in very aggressive behaviors and make recommendations to the Board of County Commissioners on how to meet the needs of these individuals. Eleven recommendations for local action include increased training and the creation of specialized supports for those who may cause harm. The \$100,000 has been targeted specifically for addressing these recommendations and initially includes plans for training a group of responders to assist during a crisis and for the creation of a safe house to be accessed as an alternative to a more restrictive or inappropriate placement.

Fund(s): General Fund 110

32002-110

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	-	-	-	-	-
Contractual Services	-	-	100,000	100,000	0.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	-	-	100,000	100,000	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



• CDDO Self Determination

The Self Determination program allowed individuals to use existing service funding to create an individualized program of supports and activities outside the traditional system of services available through affiliated service providers. The self Determination program will end beginning July 1, 2008 due to changes in how the program is viewed by SRS and the Centers for Medicare and Medicaid Services. Those being served by the program were transitioned in 2008 to new programs. Funding will no longer pass through SCDDO and will be paid directly to service providers in 2009.

Fund(s): CDDO - Grants 251

32001-251

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Expenditures					
Personnel	58,840	54,125	54,125	-	-100.0%
Contractual Services	602,560	700,200	700,200	-	-100.0%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	661,400	754,325	754,325	-	-100.0%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	11,745	-	-	-	-
Charges For Service	495,834	776,770	776,770	-	-100.0%
Other Revenue	-	-	-	-	-
Total Revenue	507,579	776,770	776,770	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.10	1.00	-	-100.0%

Goal(s):

- Close out remaining funding payments and ensure smooth transition to new system for clients

• Service Access & Outreach

Service Access and Outreach (SAO) acts as a central point of application and information for individuals entering the CDDO system. The program 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 subprogram is also the only place in the MR/DD 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.

Fund(s): CDDO - Grants 251

32002-251

	2007 Actual	2008 Adopted	2008 Revised	2009 Budget	% Chg. 08-09
Expenditures					
Personnel	254,325	291,158	291,158	261,234	-10.3%
Contractual Services	3,270	3,908	3,908	21,500	450.2%
Debt Service	-	-	-	-	-
Commodities	-	-	-	-	-
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	257,596	295,066	295,066	282,734	-4.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	285,114	283,927	283,927	299,832	5.6%
Charges For Service	-	-	-	-	-
Other Revenue	2,838	-	-	-	-
Total Revenue	287,951	283,927	283,927	299,832	5.6%
Full-Time Equivalents (FTEs)	7.00	6.70	7.00	6.00	-14.3%

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 series of quality assurance committees that visit each person who receives services each year. The subprogram also oversees contract-monitoring efforts to ensure that affiliated service providers are meeting the terms and expectations of the annual affiliation agreement.

Fund(s): CDDO - Grants 251

32003-251

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	144,339	167,257	167,257	132,598	-20.7%
Contractual Services	2,395	700	700	10,500	1400.0%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	146,734	167,957	167,957	143,098	-14.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	157,019	152,736	152,736	134,707	-11.8%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	157,019	152,736	152,736	134,707	-11.8%
Full-Time Equivalents (FTEs)	2.00	2.70	2.00	2.00	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

• CDDO Case Management

In previous years, all Medicaid payments for case management were made to SCDDO, which then paid performing service providers. As of July 1, 2007, all payments were to be paid directly to the performing provider from the State. This change results in the approximate decrease of one third of expenditures and corresponding revenue since 2007. Remaining expenditures support the Quality Assurance for the Case Management coordinator that is still funded by the State for these programs.

Fund(s): CDDO - Grants 251

32004-251

	2007	2008	2008	2009	% Chg.
	Actual	Adopted	Revised	Budget	08-09
Expenditures					
Personnel	68,194	83,750	83,750	65,558	-21.7%
Contractual Services	2,791,761	525	240,780	151,200	-37.2%
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	2,859,955	84,275	324,530	216,758	-33.2%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	80,207	79,898	79,898	62,737	-21.5%
Charges For Service	2,940,194	-	240,255	150,000	-37.6%
Other Revenue	-	-	-	-	
Total Revenue	3,020,401	79,898	320,153	212,737	-33.6%
Full-Time Equivalents (FTEs)	1.00	1.60	1.00	1.00	0.0%

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

