

Priority: Basic Needs

Lead Agency: County Human Services

Program Offer Type: Program Alternative /

Program Contact: Patrice Botsford

Related Programs:

Program Characteristics:

Executive Summary

Services for Children provides case management services for approximately 1600 children (birth to 21) with developmental and often multiple disabilities requiring significant care. Most live with family, and a primary goal is to prevent out-of-home placement. Case management links children and their families with sources of help in the community. State-funded Family Support services are used to meet additional needs as funds are available. Services for Children also partners with State Child Welfare Services, as well as Regional Crisis Diversion.

Program Description

Children's case management is child-centered and family-focused. Creative involvement of friends, family, neighbors, and other neighborhood resources and family support groups are essential for allowing the child to remain in the home. As a child approaches 18 (or 21 if still in school), planning is done for the individual's ongoing support as an adult.

Program Justification

Services for Children exists to help children with developmental disabilities; the program partners with state and local organizations. Child-centered planning helps identify the customer's interests, focuses on strengths, promotes independence and self-worth, and maps out friends and family as potential resource people. The program strengthens families and lowers costs by linking customers to community supports and public assistance, reducing reliance on costly and disruptive out-of-home care. As a result, this program supports the County's "Poverty Elimination" framework, ensuring family focus and commitment to critical safety supports for County.

Performance Measures

| Measure Type | Primary Measure | Previous Year Actual (FY05-06) | Current Year Purchased (FY06-07) | Current Year Estimate (FY06-07) | Next Year Offer (FY07-08) |
|--------------|---|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output | Number of children served | 1,576 | 0 | 1,630 | 1,706 |
| Outcome | Number of resource referrals | 0 | 0 | 3,200 | 3,400 |
| Output | Percentage of increase in children served | 4.1% | 0.0% | 4.1% | 4.1% |

Performance Measure - Description

 **Measure Changed**

This Division recently implemented a new progress note system which enables service coordinators to select specific services provided, allowing resource referrals to be tracked.. Information specific to resource referrals was not available prior to September, 2006. Information on current year estimate is based on quarterly data projected annually.

Legal/Contractual Obligation

Services for Children: Oregon Revised Statute 427.007 authorizes and requires certain services to be available to families with a member who has developmental disabilities, including case management; these are fully described, by service, in particular Oregon Administrative Rules. Criminal history checks for direct service personnel and case managers are required and described in ORS 181.537, 409.010, and 409.050 and related OARs. Abuse reporting is covered by ORS 430.735 through 430.743.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2007 | 2007 | 2008 | 2008 |
| Personnel | \$307,183 | \$1,121,029 | \$605,100 | \$1,101,306 |
| Contracts | \$12,407 | \$0 | \$34,139 | \$0 |
| Materials & Supplies | \$52,014 | \$877,536 | \$0 | \$976,955 |
| Internal Services | \$361,044 | \$0 | \$266,015 | \$0 |
| Subtotal: Direct Exps: | \$732,648 | \$1,998,565 | \$905,254 | \$2,078,261 |
| Administration | \$0 | \$23,268 | \$165,378 | \$40,724 |
| Program Support | \$541,962 | \$43,177 | \$271,123 | \$24,568 |
| Subtotal: Other Exps: | \$541,962 | \$66,445 | \$436,501 | \$65,292 |
| Total GF/non-GF: | \$1,274,610 | \$2,065,010 | \$1,341,755 | \$2,143,553 |
| Program Total: | \$3,339,620 | | \$3,485,308 | |
| Program FTE | 4.59 | 15.41 | 8.00 | 15.00 |
| Program Revenues | | | | |
| Intergovernmental | \$0 | \$1,998,565 | \$0 | \$2,078,261 |
| Program Revenue for Admin | \$0 | \$66,445 | \$0 | \$65,292 |
| Total Revenue: | \$0 | \$2,065,010 | \$0 | \$2,143,553 |

Explanation of Revenues

Oregon Seniors and People with Developmental Disabilities funds this offer with \$2,078,261 through the State Mental Health Grant Award, or 70% of the program offer. The County funds the remaining 30%. Services for Children comprises 4% of the total Division budget.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25013, DD LIFELINE SERVICES

Services for Children has been reconfigured to reflect the restructured services of the Division. The above figures for 2006-07 best represent last year's offer put into the new configuration to provide the reader with more comparable figures across the two years. New enrollments exceed terminations by about ten customers per month, the majority of which are children. With new State funds that tie revenue with the growth in number of clients, Division was able to add three permanent children's case managers.

Across all DSDD program offers there is a net increase of 2.8FTE reflected in the FY08 budget request, funded by the State for case management.