

**Priority:** Basic Needs  
**Program Offer Type:** Existing Operating  
**Related Programs:**

**Lead Agency:** County Human Services  
**Program Contact:** Patrice Botsford

**Program Characteristics:**

**Executive Summary**

This program assists approximately 1700 children (birth to 21) with developmental disabilities and often multiple disabilities requiring significant care. Case management links children and their families with sources of help in the community. A primary goal is to limit the need for crisis intervention and out-of home placement.

**Program Description**

Services for Children is child-centered and family-focused, providing assistance required to maintain in-home placement. Funding for services to children is only 2% of all service funds, including those managed here and paid through the State. Child-centered planning helps to identify the customer’s interests, focuses on strengths, promotes independence and self-worth, and maps out family, friends and community members as potential resource people. As a child approaches 18 (or 21 if the child is still in school), planning is done to transition the customer to adult services. The State funds services for children at a lower rate than DD services for adults. Therefore the continued support of County General Funds is extremely necessary. Children represent 65% of the total number of customers deemed eligible for DD services in the past fiscal year. Growth in services to children reflects the increased number of DD children served throughout Oregon.

**Program Justification**

Services for children exists to help children with developmental disabilities. The program partners with State and local organizations, strengthens families and helps to reduce the higher costs of out-of-home crisis placements. This program is directly related to the Basic Needs priority area. These services allow seriously disabled children to stay out of institutions and in the community with their families.

**Performance Measures**

| Measure Type | Primary Measure                          | Previous Year Actual (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Number of children served                | 1,710                          | 1,706                            | 1,715                           | 1,800                     |
| Outcome      | Number of resource referrals to families | 3,507                          | 3,400                            | 5,265                           | 5,500                     |

**Performance Measure - Description**

DDSD new progress note system continues to be improved which enables service coordinators to identify specific resources referred to families. Increased referrals for resource assistance to families assists to reduce the risk for out-of-home placements due to crisis. Information specific to resource referrals includes housing, respite care, special needs items, etc. Percentage of increase in children served will no longer be a performance measure for FY 08-09.

## Legal/Contractual Obligation

Services to Children: Oregon Revised Statute 427.007 authorizes and requires certain services to be available to children with 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 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 |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>   | 2008                  | 2008                 | 2009                  | 2009                 |
| Personnel                 | \$602,284             | \$1,101,306          | \$0                   | \$2,143,476          |
| Contracts                 | \$34,139              | \$0                  | \$34,863              | \$0                  |
| Materials & Supplies      | \$0                   | \$976,955            | \$0                   | \$1,234,239          |
| Internal Services         | \$266,015             | \$0                  | \$0                   | \$335,008            |
| Subtotal: Direct Exps:    | <b>\$902,438</b>      | <b>\$2,078,261</b>   | <b>\$34,863</b>       | <b>\$3,712,723</b>   |
| Administration            | \$165,378             | \$40,724             | \$10,385              | \$665,220            |
| Program Support           | \$271,123             | \$24,568             | \$7,960               | \$123,346            |
| Subtotal: Other Exps:     | <b>\$436,501</b>      | <b>\$65,292</b>      | <b>\$18,345</b>       | <b>\$788,566</b>     |
| Total GF/non-GF:          | <b>\$1,338,939</b>    | <b>\$2,143,553</b>   | <b>\$53,208</b>       | <b>\$4,501,289</b>   |
| Program Total:            | <b>\$3,482,492</b>    |                      | <b>\$4,554,497</b>    |                      |
| Program FTE               | 8.00                  | 15.00                | 0.00                  | 28.00                |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| Intergovernmental         | \$0                   | \$2,078,261          | \$0                   | \$3,712,723          |
| Program Revenue for Admin | \$0                   | \$65,292             | \$0                   | \$788,566            |
| <b>Total Revenue:</b>     | <b>\$0</b>            | <b>\$2,143,553</b>   | <b>\$0</b>            | <b>\$4,501,289</b>   |

## Explanation of Revenues

State Mental Health Grant award for Children's services funds 99% of the program and the County funds the remaining 1%.

## Significant Program Changes

**Last year this program was:** #25013, Services for Children with Developmental Disabilities

Services in this program offer have been reconfigured to reflect the restructured services of the Division. Current FY changes include moving the Program Manager position to Developmental Disabilities Administration (25010) and adding 1 FTE Supervisor. This reflects the continuation of the reconfiguration that began this FY. This unit includes 21 FTE case managers for children. Growth in children services increases at a higher rate of 35% of those children transitioning to adult programs.

This Program Offer includes a 3% inflationary increase of \$688 over FY08 for the County General Fund portion of contracted client services.