

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 will assist over 1,800 children (birth to 21) with developmental disabilities and often multiple disabilities requiring significant care. Case management links children and their families with over 10,000 referrals to sources of help in the community with a goal of limiting 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 76% of the total numbers 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 through Oregon.

Program Justification

The program partners with State and local organizations that have mutual interest in any of our clients, such as school districts, Department of Child Welfare, Community Justice, Mental Health and various family support groups. This partnership strengthens families and helps to reduce the higher costs of out-of-home crisis placements. These services allow seriously disabled children to stay out of institutions and to remain in their family homes.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of children served	1,614	1,800	1,725	1,825
Outcome	# of resource referrals to families ¹	27,471	5,500	28,000	25,000

Performance Measure - Description

¹ Referrals for resources assist families to reduce the risk for out-of-home placements due to crisis. Information provided in resource referrals includes housing, respite care, special needs items, etc.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$2,143,476	\$147,662	\$2,656,864
Contracts	\$34,863	\$0	\$34,140	\$0
Materials & Supplies	\$0	\$1,234,239	\$4,346	\$1,420,219
Internal Services	\$0	\$335,008	\$23,094	\$367,638
Subtotal: Direct Exps:	\$34,863	\$3,712,723	\$209,242	\$4,444,721
Administration	\$10,385	\$665,220	\$86,989	\$645,026
Program Support	\$7,960	\$123,346	\$67,156	\$109,206
Subtotal: Other Exps:	\$18,345	\$788,566	\$154,145	\$754,232
Total GF/non-GF:	\$53,208	\$4,501,289	\$363,387	\$5,198,953
Program Total:	\$4,554,497		\$5,562,340	
Program FTE	0.00	28.00	2.00	33.50
Program Revenues				
Intergovernmental	\$0	\$3,712,723	\$0	\$4,298,479
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$3,712,723	\$0	\$4,298,479

Explanation of Revenues

State Mental Health Grant Local Admin - \$175,106
State Mental Health Grant Case Management - \$2,771,605
State Mental Health Grant Family Support Services - \$1,351,768
County General Fund - \$209,242

Significant Program Changes

Last year this program was: #25013, DD Services for Children w/Developmental Disabilities
Moved funding for Family Support Services into the budget for Coordinating, Monitoring and Business Unit program offer #25015.

Additional Local 88 positions were funded using funds made available by Local 88's approval of a wage freeze for FY 2010.