

Lead Agency: County Human Services

Program Contact: Jeanne Wheaton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program serves more than 1,800 children (birth to 21) with developmental disabilities. On July 1, 2009 the Oregon Administrative Rule changed requiring all children ages birth to 17 who are not receiving comprehensive services to be enrolled in the Family Support Program. Approximately 830 children are now eligible for Family Support Services. This program supports the integration and inclusion of these children into all aspects of community life. Family support services include referrals to community resources, family to family support groups, and training opportunities. It also provides funding for respite care, adaptive equipment, and medical supplies. These services allow children with serious disabilities to remain in their family homes and stay out of foster care and residential sites.

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 and above listed supports help 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. Children represent 68% of the customers deemed eligible for DD services in the past fiscal year.

Growth in services to children reflects the increased number of developmentally disabled children served throughout Oregon. The program partners with state and local organizations that have mutual interest in any of our clients. 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 (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of children served.	1,800	1,825	1,900	1,900
Outcome	# of resource referrals to families ¹	2,930	5,500	3,500	0
Outcome	Total children enrolled in and accessing family support services ²	0	764	764	850

Performance Measure - Description

¹ There are two significant changes to this program. First, the performance measures were originally developed utilizing a program with Paradox. DDSD has converted to a new reporting system with Crystal Reports. Unfortunately, moving to this new reporting system has made it apparent that information coming out of Paradox was not correct. Therefore, although the program measures have been diligently entered and maintained, the higher estimates were not achievable and this outcome has been dropped.

² The change in the OAR requires assurance that all children not in comprehensive services to be enrolled in Family Support.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$141,131	\$2,656,864	\$27,830	\$3,137,664
Contracts	\$34,140	\$0	\$24,140	\$0
Materials & Supplies	\$4,346	\$68,451	\$178	\$68,530
Internal Services	\$23,094	\$367,638	\$1,656	\$587,774
Total GF/non-GF:	\$202,711	\$3,092,953	\$53,804	\$3,793,968
Program Total:	\$3,295,664		\$3,847,772	
Program FTE	2.10	36.50	0.10	38.50
Program Revenues				
Intergovernmental	\$0	\$2,946,711	\$0	\$3,793,968
Total Revenue:	\$0	\$2,946,711	\$0	\$3,793,968

Explanation of Revenues

\$3,793,968 - State Mental Health Grant Case Management: Based on FY09-11 projected State Biennial Budget
 \$53,804 - County General Fund

Significant Program Changes**Last year this program was:**

Loss of Case Management funding through the State Mental Health Grant. Eliminated vacant positions and transferred other positions from Adult Services to this program offer due to increased caseload demand. Net FTE effect of zero. Caseloads on children's teams will still increase from average of 45 to 50.