

Lead Agency: County Human Services

Program Contact: Jeanne Wheaton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This program serves approximately 1,800 children (birth to 21) who have been determined by the Developmental Disabilities Services Division to have a developmental disability. Of these, approximately 880 children aged birth through age 17 are actively enrolled in the Family Support Program. 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 to prevent placement in child foster care and residential sites.

Program Description

Services for children and young adults are person-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. Funding for the Family Support Program was eliminated effective February 28, 2011. Person-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 resources. 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 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 remain in their family homes. Resource referrals increase in importance due to the budget cuts in programs for children.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of children served.	1,880	1,900	1,900	1,900
Outcome	Total children enrolled in and accessing family support services ¹	785	850	850	0
Outcome	# of resource referrals to families with children enrolled in family support ²	0	0	5,300	5,350

Performance Measure - Description

¹ Focus on FY 11-12 will return to resource referrals, with funding cuts resource referrals increase in importance. Discontinue this outcome measure for FY 11-12.

² Outcome changed to reflect focus to assure all children not in comprehensive services were enrolled in Family Support Program.

The Family Support Program is for children who are not enrolled in a paid comprehensive service. The funding to assist families with respite and unpaid medical expenses was eliminated in March 2011. These children will continue to receive case management services only. There is no associated FTE reduction with the elimination of this program funds.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$27,830	\$3,137,664	\$0	\$2,959,608
Contracts	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$178	\$68,530	\$0	\$54,955
Internal Services	\$1,656	\$587,774	\$295,881	\$205,385
Total GF/non-GF:	\$53,804	\$3,793,968	\$320,021	\$3,219,948
Program Total:	\$3,847,772		\$3,539,969	
Program FTE	0.10	38.50	0.00	34.80
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$2,298	\$0
Intergovernmental	\$0	\$3,793,968	\$0	\$3,127,536
Other / Miscellaneous	\$0	\$0	\$0	\$92,412
Total Revenue:	\$0	\$3,793,968	\$2,298	\$3,219,948

Explanation of Revenues

\$246,832 – State Mental Health Grant Local Admin: Based on FY11 revised budget

\$2,880,704 – State Mental Health Grant Case Management: Based on FY11 revised budget and FY10 Match Application

\$92,412 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

\$320,021 – County General Fund

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

Elimination of 2.0 FTE vacant Case Manager 2 positions in November state reduction.

Elimination of 1.7 FTE Case Manager 2, .10 FTE Psychiatrist for FY12.