

Lead Agency: County Human Services

Program Contact: Jeanne Wheaton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This program case manages approximately 1,200 children (birth to 17) who have been determined to have a developmental disability out of the 4,200 total caseload of developmentally disabled consumers. The majority of the children served live in their family homes. Services for these children include referrals to community resources, family to family support groups, assistance with school programs and training opportunities for families. 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 are child-centered and family focused, providing assistance required to maintain the child in the family home. 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 supports help to identify the customer's interests, focus on strengths, promote independence and self-worth, and map out family, friends and community members as potential resources. As a child approaches 18 planning is done to transition the customer to adult services. 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 or permanent placement in institutions. Resource referrals increase in importance due to the budget cuts in programs for children.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of children served. ^{1 2}	1,600	1,900	1,200	1,250
Outcome	# of resource referrals to families with children enrolled in family support. ²	0	5,350	4,652	4,660

Performance Measure - Description

¹ Larger number of children turning 18 entered Brokerage or other Adult services than anticipated. In addition, changing state guidelines for the eligibility redetermination process resulted in a lower number of eligible children than originally projected.

² Program #25013 changed from serving children ages birth to 21 to birth through 17. This change became effective 2/1/12. Monthly reporting in addition to training for staff will assure more accurate statistical information.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$2,959,608	\$0	\$2,676,041
Contracts	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$54,955	\$0	\$37,022
Internal Services	\$295,881	\$205,385	\$76,659	\$288,850
Total GF/non-GF:	\$320,021	\$3,219,948	\$100,799	\$3,001,913
Program Total:	\$3,539,969		\$3,102,712	
Program FTE	0.00	34.80	0.00	31.80
Program Revenues				
Indirect for dep't Admin	\$2,298	\$0	\$0	\$0
Intergovernmental	\$0	\$3,127,536	\$0	\$3,001,913
Other / Miscellaneous	\$0	\$92,412	\$0	\$0
Total Revenue:	\$2,298	\$3,219,948	\$0	\$3,001,913

Explanation of Revenues

\$192,498 - State Mental Health Grant Local Admin: Based on FY12 revised budget

\$2,809,415 - State Mental Health Grant Case Management: Based on FY12 revised budget and FY11 Match Application

\$100,799 - County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25013, DD Services for Children

The DD Services for Adults program changed from serving adults ages 22 and up to 18 and up and a corresponding caseload reduction was applied to the DD Services for Children program. This change became effective 2/1/12 and improves our alignment with the State service model. A monitoring database has been created for tracking adults in the revised age range. Monthly reporting in addition to training for staff will ensure more accurate statistical information.

Subsequent to elimination of the High School Transition team, 1.0 FTE Program Supervisor position was eliminated. 5.0 FTE Case Manager 2 positions were moved to the adult unit. The remaining case management staff positions were divided between the other two Childrens' Services supervisors. This program offer will now serve children aged birth to 17, not to 21.

3.0 FTE Case Manager 2 - Add from FY12 re-balance