

Lead Agency: County Human Services

Program Contact: Sherrelle Owens

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

This program case manages approximately 1,300 children (birth to 17) who have been determined to have a developmental disability out of the 4,950 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 10.5% 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of children served	1,200	1,250	1,300	1,300
Outcome	# of resource referrals to families with children enrolled in family support ¹	4,652	4,660	4,916	0
Outcome	% of children retained in the family home ²	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

 **Measure Changed**

¹Discontinue this outcome measure.

²Replace last year's outcome measure with this outcome measure to better reflect program focus on child safety and family cohesion.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$2,676,041	\$0	\$2,996,350
Contracts	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$37,022	\$0	\$32,241
Internal Services	\$76,659	\$288,850	\$0	\$382,988
Total GF/non-GF:	\$100,799	\$3,001,913	\$24,140	\$3,411,579
Program Total:	\$3,102,712		\$3,435,719	
Program FTE	0.00	31.80	0.00	33.80
Program Revenues				
Intergovernmental	\$0	\$3,001,913	\$0	\$3,385,823
Other / Miscellaneous	\$0	\$0	\$0	\$25,756
Total Revenue:	\$0	\$3,001,913	\$0	\$3,411,579

Explanation of Revenues

\$320,525 - State Mental Health Grant Local Admin
 \$2,997,328 - State Mental Health Grant Case Management
 \$25,756 - Beginning Working Capital Case Management
 \$67,970 - State Mental Health Grant Regional Crisis Coordination
 \$24,140 - County General Fund

Significant Program Changes

Last year this program was: #25013, DD Services for Children
 Moved 1.0 Sr. Program Specialist from 25015 - Monitoring and Crisis Services to provide more direct program support to children's case managers.

Added 1.0 Program Specialist to provide backup support on children's crisis placement and lead support for direct assistance programs to families.