

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The IDDSD Child and Young Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The team supports self-determination, personal development, social inclusion, health, and safety. They provide service coordination, monitoring, individual support plans, and needs assessments. They connect families to resources that support child development. The team also supports the transition from child to adult services. All services center the linguistic and cultural needs of the client and family. They support clients to make informed decisions.

Program Summary

ISSUE: Child and Young Adult Services address the need for home and community based long-term support. These services help children and youth develop secure caregiver attachments. They help families maintain independence, health, and safety within the community. Services are provided in the family home, foster homes, and group homes.

PROGRAM GOALS: Eight quality of life domains guide the implementation of services. These domains include emotional, material, and physical well-being, interpersonal relations, social inclusion, personal development, self-determination, and rights. The goals of Child and Young Adult Services align with these domains. They include the following. First, identify the best housing option for each client. The focus is to keep children in a stable, long term placement. Second, provide planning and supports that optimize child development. This includes the transition from child to adult services. Third, support clients and families in connecting to funded and natural supports. Fourth, support the health and safety of clients through service access and monitoring. Fifth, optimize client involvement in education and employment. Finally, center the cultural and linguistic needs of clients and families. This increases service equity and improves client outcomes.

PROGRAM ACTIVITY: The goals outlined above correspond to five areas of activity. These areas include assessment, connection, service coordination, monitoring, and documentation. Assessments are conducted to determine levels and categories of service. Connection efforts link clients and families to community, educational, employment, and developmental resources. Service coordinators engage the client in person-centered planning. This helps the client identify choices and goals. It results in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Service coordinators with KSA designation provide culturally and linguistically specific support. These service coordinators serve 37% of child and young adult clients. Monitoring is conducted for all Medicaid services. This ensures the health and safety of clients. Monitoring efforts also include collaborations with ODHHS, ODDS, Behavioral Health, and emergency response services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of children (birth - 17) served each month.	2,054	2,300	2,150	2,300
Outcome	Percent of children retained in the family home.	93%	90%	94%	90%
Output	Number of young adults (aged 18-21) served each month.	580	560	600	600
Outcome	Number of monitoring contacts for children and young adults. ¹	25,637	30,000	25,000	25,000

Performance Measures Descriptions

¹Lower than expected monitoring contacts are the result of staff turnover and pandemic barriers to monitoring.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$964,400	\$4,947,217	\$1,126,431	\$6,067,072
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$15,483	\$75,678	\$28,091	\$71,133
Internal Services	\$187,038	\$1,710,221	\$69,557	\$1,822,954
Total GF/non-GF	\$1,191,921	\$6,733,116	\$1,249,079	\$7,961,159
Program Total:	\$7,925,037		\$9,210,238	
Program FTE	9.00	44.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$6,733,116	\$0	\$7,961,159
Total Revenue	\$0	\$6,733,116	\$0	\$7,961,159

Explanation of Revenues

This program generates \$851,817 in indirect revenues.
 \$7,961,159 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2022: 25013 IDSD Services for Children and Young Adults

In FY 2023, revenue from the State Mental Health Grant increased by \$1.3 million and 9.00 FTE. This funding was added during FY 2022 as part of the midyear Federal/State rebalance (SUPP02-DCHS-002-22). During FY 2022, 6.00 FTE were added with this funding, and in FY 2023 an additional 3.00 FTE Case Manager 2 are added.