

Department: County Human Services **Program Contact:** Sherrelle Owens
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program case manages approximately 1,300 children (birth to 18) who have been determined to have a developmental disability out of the 4,700 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 Summary

Services for children are child-centered and family focused, providing assistance required to maintain the child in the family home. The Children's and Young Adults Case Management Program (CYAP) provides 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. Funding for In-home support services to help keep children in their family home significantly increased this year with the introduction of the K-Option Waiver (Kplan). This increase has significantly impacted the work load of Service Coordinators. Examples include: increased number of face to face visits per client from annually to quarterly; monthly billable service required for all in waived case management, compared to as needed; now 100% of all clients receiving K Plan services are required to have a needs assessment completed annually; increased requirements for documents and checklists that were not previously required, such as ten additional forms total for the Annual Service Plan, Child's Needs Assessment and Level of Care required assessments, eight additional forms if OSIP-M presumptive Medicaid eligibility application is required, one additional K Plan funded services form, and twenty-three to twenty-five additional forms for payroll enrollment with the fiscal intermediary if a funded plan is approved via the K Plan.

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. CYAP has also partnered with MHASD Children's System of Care Wraparound Program by funding a CM2 position that works half time in MHASD Wraparound and half time in DDSD. The goal of this position is to address systems barriers faced by dually served clients and provide education to providers/system about each others programs to enhance service delivery, accessibility of services, and cross training.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of children served	1,285	1,300	1,351	1,300
Outcome	% of children retained in the family home ¹	n/a	85.0%	87.83%	88.0%

Performance Measures Descriptions

¹ This is a new measure in FY14, so there is no data for FY13.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$3,154,202	\$0	\$3,000,058
Contractual Services	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$32,241	\$0	\$39,430
Internal Services	\$0	\$382,988	\$0	\$407,391
Total GF/non-GF	\$24,140	\$3,569,431	\$24,140	\$3,446,879
Program Total:	\$3,593,571		\$3,471,019	
Program FTE	0.00	33.80	0.00	34.00

Program Revenues				
Intergovernmental	\$0	\$3,385,823	\$0	\$3,446,878
Beginning Working Capital	\$0	\$183,608	\$0	\$0
Total Revenue	\$0	\$3,569,431	\$0	\$3,446,878

Explanation of Revenues

\$320,913 - State Mental Health Grant Local Admin
 \$3,057,558 - State Mental Health Grant Case Management
 \$68,407 - 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

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