

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

**Executive Summary**

This program case manages approximately 1,500 children (birth to 18) who have been determined to have a developmental disability out of the 4,900 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 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 greatly increased this year with the introduction of the K-Option Waiver (K-Plan). 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 on an as needed basis; 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 for the Annual Service Plan, Child's Needs Assessment and Level of Care required assessments; eight additional forms if Oregon Supplemental Income Program-Medical (OSIPM) 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 also partners with MHASD Children's System of Care Wraparound Program by collaborating on case management to address systems barriers faced by dually-served clients and to provide education to providers and the service systems about each others' programs to enhance service delivery, accessibility of services, and cross training. CYAP will continue to work in collaboration with mental health systems of care subsequent to the recent reorganization of county services.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children served per month <sup>1</sup>	1,346	1,300	1,441	1,400
Outcome	% of children retained in the family home	87.92%	88.0%	88.6%	88.0%

**Performance Measures Descriptions**

<sup>1</sup> Measure edited to clarify monthly measurement of this output data.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,000,058	\$0	\$3,072,773
Contractual Services	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$39,428	\$0	\$35,626
Internal Services	\$0	\$407,391	\$0	\$466,697
<b>Total GF/non-GF</b>	<b>\$24,140</b>	<b>\$3,446,877</b>	<b>\$24,140</b>	<b>\$3,575,096</b>
<b>Program Total:</b>	<b>\$3,471,017</b>		<b>\$3,599,236</b>	
<b>Program FTE</b>	0.00	34.00	0.00	34.00

Program Revenues				
Intergovernmental	\$0	\$3,446,878	\$0	\$3,575,096
<b>Total Revenue</b>	<b>\$0</b>	<b>\$3,446,878</b>	<b>\$0</b>	<b>\$3,575,096</b>

Explanation of Revenues

\$318,428 - State Mental Health Grant Local Admin \$3,186,330 - State Mental Health Grant Case Management  
 \$70,338 - State Mental Health Grant Regional Crisis Coordination

Significant Program Changes

Last Year this program was: FY 2015: 25013 DD Services for Children

Implementation of the K-Option Waiver (K-Plan) continues to significantly impact the work load of Service Coordinators with requirements such as additional face-to-face client visits, annual needs assessments, and a multitude of additional forms for documentation. Service Coordinators are facing additional workload increases as the state ramps up statewide implementation of the Plan of Care direct payment system for funded plans slated for spring of 2015 and into the next fiscal year.