

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

Executive Summary

This program provides case management to approximately 2,075 children and young adults (birth to 22) who have been determined to have an intellectual or developmental disability. Most children and young adults served live in their family homes. Services include referrals to community resources, family-to-family support groups, assistance with school programs, training opportunities for families, and young adult transition services. These services allow children and young adults with serious disabilities to remain in their family homes.

Program Summary

Services for children are child-centered and family-focused, providing assistance required to maintain the child in the family home. Services for young adults are young adult-focused to help them transition into their adulthood. The Children's and Young Adults' Case Management Program (CYAP) provides child-centered and young adult-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. The High School Transition Team is a new unit of case managers who support customers through this transition. This team serves children and young adults from age 16 to 22 to assist them in completing this transition successfully.

Funding for in-home support services to help keep children in their family home through the K-Plan (a new Medicaid waiver program that expands services and access) has helped to successfully support children to remain in their family homes; however, it has caused a significant increase in requirements for the Service Coordinators. 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 clients enrolled in K-Plan or other Medicaid waiver programs compared to on an as-needed basis; mandatory annual needs assessments for all clients receiving K-Plan services; and increased requirements for documents and checklists that were not previously required. DD has developed a strategic plan and is working on simplifying workload and processes.

The program partners with state and local organizations that have mutual interest in our clients. These partnerships strengthen families and help to reduce the higher costs of out-of-home crisis placements or permanent placement in foster care or institutions. CYAP also partners with MHASD Children's System of Care Wraparound Program.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of children served per month	1,479	1,400	1,614	1,700
Outcome	% of children retained in the family home	88.83%	88.0%	88.0%	88.0%
Output	Number of young adults aged 18-22 served per month ¹	N/A	N/A	313	400

Performance Measures Descriptions

¹ New measure added this year to reflect duties performed by the High School Transition Team.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$3,072,773	\$0	\$4,035,843
Contractual Services	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$35,626	\$0	\$59,417
Internal Services	\$0	\$466,697	\$0	\$1,045,164
Total GF/non-GF	\$24,140	\$3,575,096	\$24,140	\$5,140,424
Program Total:	\$3,599,236		\$5,164,564	
Program FTE	0.00	34.00	0.00	45.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$243,764	\$0
Intergovernmental	\$0	\$3,575,096	\$0	\$5,140,424
Total Revenue	\$0	\$3,575,096	\$243,764	\$5,140,424

Explanation of Revenues

\$316,326 - State Mental Health Grant Local Admin \$4,824,098 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2016: 25013-16 DD Services for Children

Implementation of the K-plan continues to significantly impact the work load of Service Coordinators and the creation of the High School Transition Team is one aspect of the division's approach to simplifying workload and improving customer service to our clients. Positions added per BudMod DCHS-01-16: 6.0 FTE Case Manager 2. Positions transferred to Program Offer 25011: 1.0 FTE Program Specialist Sr. and 1.0 FTE Program Specialist to the Comp/Plan of Care unit. Transferred 7.0 FTE Case Manager 2 from 25012 and 1.0 FTE Program Supervisor from 25010 to 25013 to create the High School Transition Team.