

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

Intellectual and Developmental Disabilities Child and Young Adult Services support the quality of life of individuals with intellectual and developmental disabilities, emphasizing self-determination, personal development, social inclusion, health, and safety. Child and Young Adult Services include service coordination, monitoring, individual support plans, needs assessments and connections to resources targeted toward optimal child development and transition from child to adult services. All services are inclusive and support clients to make informed decisions based on their goals.

Program Summary

ISSUE: Child and Young Adult Services address the need for extensive home and community based long-term support services instead of expensive and isolating institutional care, so that individuals with intellectual and developmental disabilities can maintain their independence, health and safety within their community. An intellectual or developmental disability is a condition such as cerebral palsy, autism or intellectual disability that a person is born with, or that develops during childhood, and is expected to continue indefinitely.

PROGRAM GOALS: Policy, advocacy and research around quality of life for individuals with intellectual and developmental disabilities has converged on eight quality of life domains that guide the implementation of services: emotional, material and physical well-being, interpersonal relations, social inclusion, personal development, self-determination and rights. The goals of Child and Young Adult Services are aligned with these domains and include: a) identify the best housing option for each child and young adult, with a focus on keeping children in the family home, b) provide planning and family supports that optimize child development and transition from child to adult services, c) support clients and families in connecting to and using both funded and natural supports, d) maintain and improve the health and safety of clients through service access and monitoring, and f) optimize client involvement in education, employment and purposive activity.

PROGRAM ACTIVITY: The six goals outlined above correspond to four general areas of activity: assessment, connection, service coordination, and monitoring. In the area of assessment, needs assessments are conducted to determine levels and categories of service. In the area of connection, services connect clients to residential, educational, and developmental resources. This includes a map of family, friends and community members that can serve as resources, as well as training opportunities for families. In the area of service coordination, services engage the client in person-centered planning to identify strengths, choices and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. The Service Coordinator is matched linguistically and culturally with the client to provide ongoing, individualized support and to coordinate with schools districts and the community transition program to support young adults as they move from child to adult services. In the area of monitoring, case managers monitor service providers and partner with DHS, Mental Health, and crisis services to ensure the health and safety of clients.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Number of children (birth -17) served each month	1,661	1,700	1,720	1,800
Outcome	% of children retained in the family home	88%	88%	88%	88%
Output	Number of young adults (aged 18-21) served each month	402	400	410	425

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$4,035,843	\$249,027	\$3,570,373
Contractual Services	\$24,140	\$0	\$25,000	\$0
Materials & Supplies	\$0	\$59,417	\$4,751	\$63,809
Internal Services	\$0	\$1,045,164	\$52,239	\$1,160,438
Total GF/non-GF	\$24,140	\$5,140,424	\$331,017	\$4,794,620
Program Total:	\$5,164,564		\$5,125,637	
Program FTE	0.00	45.00	3.00	38.00

Program Revenues				
Indirect for Dept. Admin	\$243,764	\$0	\$363,464	\$0
Intergovernmental	\$0	\$5,140,424	\$0	\$4,794,620
Total Revenue	\$243,764	\$5,140,424	\$363,464	\$4,794,620

Explanation of Revenues

\$491,564 - State Mental Health Grant Local Admin
 \$4,303,056 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2017: 25013 DD Services for Children and Young Adults

Transferred to PO 25012: 1.0 FTE Case Manager 2; 2.0 FTE Case Manager Sr.
 Decreased 1.0 FTE as a result of funding shortfall: 1.0 FTE Case Manager 2