

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 Services Division (IDDSD) 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. 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. 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 home and community based long-term supports, so that individuals with intellectual and developmental disabilities can maintain independence, health, and safety within their community. Services are provided in family homes, IDDSD certified foster homes, and group homes.

PROGRAM GOALS: There are eight quality of life domains that guide the implementation of child and young adult 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 align with these domains and include: a) identify the best housing option for each client, with a focus on keeping children in the family home, or stable, long term out-of-home placement; b) provide planning and 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 e) optimize client involvement in education and employment.

PROGRAM ACTIVITY: The goals outlined above correspond to four areas of activity: assessment, connection, service coordination, and monitoring. Needs assessments are conducted to determine levels and categories of service. Services connect clients to community, 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. Service coordinators engage the client in person-centered planning to identify interests, strengths, choices, and goals, and document this information in an Individual Support Plan that outlines a path to goal achievement. IDDSD aims to match the service coordinator linguistically and culturally with clients to provide individualized support and to coordinate with agencies, such as the Social Security Administration, Public Guardian Program, and Vocational Rehabilitation. Supports help young adults create life plans and transition to independence within the community. IDDSD monitors service providers and partners with Oregon DHS, Mental Health, and emergency response services to ensure client health and safety.

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of children (birth -17) served each month | 1,958 | 1,900 | 1,970 | 1,990 |
| Outcome | Percent of children retained in the family home | 91% | 90% | 90% | 90% |
| Output | Number of young adults (aged 18-21) served each month | 511 | 550 | 550 | 560 |
| Outcome | Number of monitoring contacts for children and young adults | 23,745 | 9,000 | 20,000 | 20,000 |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$784,836 | \$4,120,372 | \$930,269 | \$4,704,742 |
| Contractual Services | \$25,000 | \$0 | \$25,000 | \$0 |
| Materials & Supplies | \$8,865 | \$44,334 | \$9,967 | \$33,204 |
| Internal Services | \$196,569 | \$1,502,909 | \$210,364 | \$1,628,392 |
| Total GF/non-GF | \$1,015,270 | \$5,667,615 | \$1,175,600 | \$6,366,338 |
| Program Total: | \$6,682,885 | | \$7,541,938 | |
| Program FTE | 8.00 | 40.00 | 9.00 | 44.00 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$5,667,615 | \$0 | \$6,366,338 |
| Total Revenue | \$0 | \$5,667,615 | \$0 | \$6,366,338 |

Explanation of Revenues

This program generates \$623,848 in indirect revenues.
 \$6,366,338 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2020: 25013-20 IDSD Services for Children and Young Adults

Increased 1.00 FTE Case Manager 2
 Increased 3.00 FTE Case Managers 2 and 1.00 FTE Program Supervisor. BudMod 007-20 Increases State Funds.