



**Program #25013 - IDSD Services for Children and Young Adults** FY 2024 Proposed

**Department:** County Human Services      **Program Contact:** Alexis Alberti  
**Program Offer Type:** Existing      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

The IDSD Child and Young Adult Services team supports quality of life for individuals with intellectual and developmental disabilities. Cerebral palsy, autism, and intellectual disability are examples of intellectual and developmental disabilities. These are disabilities that a person is born with, or that develop during childhood. They usually continue over the lifetime. The team supports self-determination, personal development, social inclusion, health, and safety. They provide service coordination, monitoring, individual support plans, and needs assessments. They connect families to resources that support child development. The team also supports the transition from child to adult services. All services center the linguistic and cultural needs of the client and family. They support clients to make informed decisions.

**Program Description**

**ISSUE:** Child and Young Adult Services address the need for home and community based long-term support. Services are provided in the family home, foster homes, and group homes. These services help children and youth develop secure caregiver attachments. They help families maintain independence, health, and safety within the community.

**PROGRAM GOALS:** Eight quality of life domains guide the implementation of services. These domains include 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. They include the following. First, provide appropriate supports for children living in foster homes, group homes, or their family homes. The focus is to keep children in a stable, long term placement. Second, provide planning and supports that optimize child development. This includes the transition from child to adult services. Third, support clients and families in connecting to funded and natural supports. Fourth, support the health and safety of clients through service access and monitoring. Fifth, optimize client involvement in education and employment. Finally, center the cultural and linguistic needs of clients and families.

**PROGRAM ACTIVITY:** The goals outlined above correspond to five areas of activity. These areas include assessment, connection, service coordination, monitoring, and documentation. Assessments are conducted to determine levels and categories of service. Connection efforts link clients and families to community, educational, employment, and developmental resources. Service coordinators engage the client in person-centered planning. This helps the client identify choices and goals. It results in an Individual Support Plan that outlines a path to goal achievement. For young adults, this may include a plan to transition to independence. Service coordinators with KSA designation provide culturally and linguistically specific support. These service coordinators serve 32% of child and young adult clients. Monitoring is conducted for all Medicaid services. This ensures the health and safety of clients. Monitoring efforts also include collaborations with ODHHS, ODDS, Behavioral Health, and emergency response services. Finally, staff document all service and client data in state and county databases. Documentation is a Medicaid requirement.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of children (birth - 17) served each month.	1,986	2,300	2,150	2,200
Outcome	Percent of children retained in the family home.	94%	90%	92%	90%
Output	Number of young adults (aged 18-21) served each month.	620	600	650	680
Outcome	Number of monitoring contacts for children and young adults.	26,163	25,000	25,000	27,000

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,126,431	\$6,067,072	\$1,148,762	\$6,477,332
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$28,091	\$71,133	\$26,970	\$71,135
Internal Services	\$69,557	\$1,822,954	\$192,515	\$1,846,703
<b>Total GF/non-GF</b>	<b>\$1,249,079</b>	<b>\$7,961,159</b>	<b>\$1,393,247</b>	<b>\$8,395,170</b>
<b>Program Total:</b>	<b>\$9,210,238</b>		<b>\$9,788,417</b>	
<b>Program FTE</b>	10.00	52.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$7,961,159	\$0	\$7,961,065
Beginning Working Capital	\$0	\$0	\$0	\$434,105
<b>Total Revenue</b>	<b>\$0</b>	<b>\$7,961,159</b>	<b>\$0</b>	<b>\$8,395,170</b>

Explanation of Revenues

This program generates \$845,622 in indirect revenues.  
 \$7,961,065 - State Mental Health Grant Case Management (Federal)  
 \$434,105 - Beginning Working Capital from State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2023: 25013 IDDSD Services for Children and Young Adults

IDDSD will use \$434,105 in one-time-only State funding from the 21-23 biennium to backfill reductions to the 23-25 State biennium funding to maintain current service levels for one year.