



Program #25013 - IDSD Services for Children and Young Adults FY 2025 Proposed

Department: County Human Services **Program Contact:** Alexis Alberti
Program Offer Type: Operating **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 five areas of activity aligned with the goals above 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 to ensure the health and safety of clients and include collaborations with ODH, ODDS, Behavioral Health, and emergency response services. Staff document all service and client data in state and county databases.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of children (birth - 17) served each month.	2,166	2,200	2,240	2,300
Outcome	Percent of children retained in the family home. ¹	95%	90%	95%	N/A
Output	Number of young adults (aged 18-21) served each month.	662	680	680	700
Outcome	Number of monitoring contacts for children and young adults.	32,784	27,000	32,000	32,000

Performance Measures Descriptions

¹This metric is being removed in FY25. The program has demonstrated a consistently high percentage that has not changed significantly in the years since k-plan started.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,148,762	\$6,477,332	\$1,225,978	\$7,479,947
Contractual Services	\$25,000	\$0	\$25,000	\$0
Materials & Supplies	\$26,970	\$71,135	\$28,470	\$78,936
Internal Services	\$192,515	\$1,846,703	\$180,118	\$2,056,949
Total GF/non-GF	\$1,393,247	\$8,395,170	\$1,459,566	\$9,615,832
Program Total:	\$9,788,417		\$11,075,398	
Program FTE	10.00	52.00	10.00	52.00

Program Revenues				
Intergovernmental	\$0	\$7,961,065	\$0	\$9,615,832
Beginning Working Capital	\$0	\$434,105	\$0	\$0
Total Revenue	\$0	\$8,395,170	\$0	\$9,615,832

Explanation of Revenues

This program generates \$1,101,048 in indirect revenues.
 \$9,615,832 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2024: 25013 IDSD Services for Children and Young Adults