

Department: County Human Services

Program Contact: Alexis Alberti

Program Offer Type: Operating

Program Offer Stage: Adopted

Related Programs:
Program Characteristics:

Program Description

ISSUE: 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 address the need for home and community-based long-term support for people with an intellectual or developmental disability. Services are provided in the family home, foster homes, and group homes. These services help children and youth develop secure caregiver attachments and maintain health and safety within the community.

PROGRAM GOAL: 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 align with these domains and include the following six objectives. 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 knowledge, skills, and abilities (KSA) designation provide culturally and linguistically specific support. These service coordinators serve 30% 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 the Oregon Department of Human Services, Behavioral Health, and emergency response services. Staff document all service and client data in state and county databases.

PROGRAM OUTPUTS:

- Needs assessments for funded services.
- Service coordination to access funded and non-funded services.
- Monitoring to support health and safety.
- Medicaid-required documentation.

Performance Measures

| Measure Type | Performance Measure | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|---|-------------|---------------|---------------|-------------|
| Output | Number of children (birth-17) served each year | 2,307 | 2,300 | 2,500 | 2,700 |
| Output | Number of young adults (aged 18-21) served each year ¹ | 705 | 700 | 710 | 720 |
| Output | Number of monitoring contacts for children and young adults | 32,241 | 32,000 | 32,300 | 34,000 |

Performance Measures Descriptions

¹ The number of young adults aged 18-21 does not show dramatic growth because for each cohort that turns 18, there is a corresponding cohort that turns 22 and moves to the adult age group (22 years and older).

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$1,225,978 | \$7,479,947 | \$1,304,759 | \$7,096,615 |
| Contractual Services | \$25,000 | \$0 | \$25,000 | \$0 |
| Materials & Supplies | \$28,470 | \$78,936 | \$28,468 | \$75,665 |
| Internal Services | \$180,118 | \$2,056,949 | \$119,394 | \$2,041,578 |
| Total GF/non-GF | \$1,459,566 | \$9,615,832 | \$1,477,621 | \$9,213,858 |
| Program Total: | \$11,075,398 | | \$10,691,479 | |
| Program FTE | 10.00 | 52.00 | 10.00 | 52.00 |

| Program Revenues | | | | |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental | \$0 | \$9,615,832 | \$0 | \$9,213,858 |
| Total Revenue | \$0 | \$9,615,832 | \$0 | \$9,213,858 |

Explanation of Revenues

This program generates \$1,021,913 in indirect revenues.
 \$9,213,858 - State Mental Health Grant Case Management (Federal)

Significant Program Changes

Last Year this program was: FY 2025: 25013 IDDSD Services for Children and Young Adults