

Lane County - Service Option Sheet - FY 10-11 PROPOSED BUDGET

Service:	At-Risk Children w/ Dev. Disabilities	Service Category:	Public Health & Welfare	
Dept:	Health & Human Services	Mandate:	None	Related
Contact:	Karuna Neustadt, Program Manager 682-3872	Leverage:	None	Some
				SHALL
				HIGH

Executive Summary

Children with developmental disabilities and high-level behavioral needs urgently require attention to address health, safety, or placement issues. Developmental Disabilities (DD) Specialists work in conjunction with Child Welfare to arrange safe residential placement for children and youth with developmental disabilities and complex behavioral needs, who require immediate intervention and out-of-home placement. The Lane County Developmental Disabilities Services (LCDDS) is the state designee in licensing and funding children's foster homes in crisis situations. DDS also arranges and funds emergency respite care for families undergoing a crisis who are temporarily unable to care for their child(ren). Contractually required service that cannot be eliminated.

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
# DD children receiving crisis funding and intervention	62	58	Below Target	62
# DD children requiring immediate intervention and out-of-home placements	45	40	At Target	40
# DD children who will receive crisis consultation for in-home supports	30	26	Below Target	32

Service Level Descriptions (Read from bottom up. Level 1 = minimum viable service level.)

	Other Funds	Expense Total	General Fund	FTE
Budget Committee Request Packages			\$0	

	Other Funds	Expense Total	General Fund	FTE
Proposed Budget Total	\$838,975	\$872,850	\$33,875	9.00

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$838,975	\$872,850	\$33,875	9.00

Level 2	\$79,753	\$113,628	\$33,875	1.00
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Funding will allow program to serve 150 children with serious mental health needs & their families currently in service. Many are in Child Welfare foster care & are extremely high risk for higher levels of care.

Level 1: Threshold - reductions to this level result in elimination of service	\$759,222	\$759,222	\$0	8.00
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Service coordination for children who are at-risk & enrolled in DD services cannot be eliminated as a service. Without the 1.0 FTE supported by GF, the ability to do effective crisis consultation and referral, out-of-home placement, & respite will be seriously impaired, leading to more out-of-area residential placements, there being no children's group homes in the county. Funding will allow more effective help for 150 children with serious mental health needs & their families currently in service. Many are in Child Welfare foster care & are extremely high risk for higher levels of care.

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Additional Detail

DeptIDs: 3427100

State/Federal Mandate

Statutory: OAR 411-320-0040: "The CDDP must provide case management to individuals who are eligible for and desire services." This service must be provided in order for LCDDS to be in compliance with the contract with Seniors and Persons with Disabilities.

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
\$47,051	into other County Funds
	directly or via subcontract to community organizations
	directly to community members via service provided

For the purpose of this comparison, only include leveraged funds that are dependent on General Fund revenue. Do not include funds that would still be leveraged if the General Fund portion of the service were decreased or eliminated.

Comments

After reviewing the FTE for the child program it was determined that 3 FTE had not been originally included. The service level did not change from prior year, the FTE had not been captured on the SOS. The FTE that is paid by General Fund did not change.

Volunteer Information	
Advisory Committees:	# of Volunteers / # Volunteer Hours
MH Advisory Committee	12 volunteers / 396 hours
Volunteer Comments:	
This includes Mental Health, DD & A&D	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total	\$580,861	\$612,063	\$31,202	8.00