

Children and Family Division: In-home Safety and Out of Home Placement Services
(Formerly Child & Family & Permanency Services/Alternate Care)

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

This program area is comprised of the Child and Family Services Unit and the Permanency Services/Alternate Care Unit, which provides in-home safety services to families with a child who has been abused or neglected or is at-risk of abuse and neglect and services to prevent imminent placements, reunify families or establish an alternate permanent plan. Alternate Care placements include court ordered relative placements, foster homes, treatment foster homes, group homes, residential care centers and supervised independent living settings. Placement prevention services provide an alternative to costly placements. Services to parents help prepare for family preservation, reunification or termination of parental rights and adoption.

	2008 Actual (a)(b)	2009 Budget (a)	2009 Estimate (a)(b)	2010 Budget	Budget Change
Staffing (FTE)	27.51	24.81	24.81	23.83	(0.98)
General Government (a)(b)	\$919,847	\$782,433	\$757,737	\$519,938	(\$262,495)
Charges for Services	\$233,182	\$309,235	\$185,747	\$226,235	(\$83,000)
Other Revenue	\$188,281	\$211,198	\$166,889	\$181,370	(\$29,828)
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy (a)	\$4,737,075	\$3,207,229	\$3,207,229	\$3,319,984	\$112,755
Total Revenues	\$6,078,385	\$4,510,095	\$4,317,602	\$4,247,527	(\$262,568)
Personnel Costs (a)(b)	\$2,126,280	\$2,084,579	\$2,072,369	\$2,020,288	(\$64,291)
Operating Expenses (a)(b)	\$1,827,733	\$2,166,713	\$1,993,506	\$1,945,293	(\$221,420)
Interdept. Charges	\$241,857	\$258,803	\$268,455	\$281,946	\$23,143
Total Expenditures	\$4,195,870	\$4,510,095	\$4,334,330	\$4,247,527	(\$262,568)
Rev. Over (Under) Exp.	\$1,882,515	-	(\$16,728)	-	-

- (a) The 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer out of 3.0 FTE Social Workers and related Alternate Care Services operating expenses from the Children and Family Division: In-home Safety and Out of Home Placement Services programs to the Family Services & Juvenile Services Unit program as the majority of placements in treatment foster care, group homes, and residential care centers represent families in the Family & Juvenile Services Units program. These adjustments are anticipated to positively impact time available for the Alternate Care & Children with Special Needs supervisor to manage multiple funding sources which have been assigned to this area to ensure compliance with state and federal regulations.
- (b) Also, the 2008 Actuals have been restated to reflect the transfer of the Developmental Disabled funds program from Children & Family Division: In-home Safety and Out of Home Placement Services program to the Children With Special Needs program.



Program Highlights

General Government revenue is budgeted to decrease \$262,495 to \$519,938 mostly related to the state elimination of Child and Family Incentive Title IV-E of the Federal Social Security Act funding of \$252,880. This funding had partially been used to assist with providing prevention and intervention services to children who were at-risk of abuse and neglect; and a reduction of \$12,465 of State IV-E Legal Services funding to \$52,684 partially offset by an \$8,620 increase to \$17,328 in state Foster Parent Training funds. Other General Government revenues budgeted for in 2010 includes \$282,063 of Basic County Allocation; Youth Aids funding of \$91,813 and Health Check revenues of \$60,000.

Charges for Services from client fee charges are budgeted to decrease \$83,000 to \$226,235 based on current year and prior year actual receipts.

Other Revenue reflects a reduction of \$29,828 or 14% to \$181,370 from Supplemental Security Income (SSI) funding due to lower client benefit levels.

Personnel costs reflect a decrease of \$64,291 to \$2,020,288 due to the unfunding of a 1.00 FTE Human Services Supervisor position offset by a slight increase of \$720 or 0.02 FTE of overtime expenditures. The decreases in personnel costs are partially offset by employee cost to continue for the remaining 23.83 FTE staff.

Children and Family Division: In-home Safety and Out of Home Placement Services

(Formerly Child & Family & Permanency Services/Alternate Care)

Operating expenses reflects a budgeted decrease of foster care and treatment foster care of \$228,759 to \$554,594 and a budgeted decrease of \$12,160 to \$50,000 for Lutheran Social Service Family Partnership Initiative (FPI) alternate care services based on current year estimates and prior year trends. In addition, contracted Family Team Meeting facilitation for \$40,000 is eliminated due to the lack of state funding in the 2010 budget and staff will assume responsibility to facilitate the meetings. Contracted legal services through Corporation Counsel are budgeted to decrease \$35,000 due to fewer terminations of parental rights cases expected. Also, Parenting Assessments is budgeted to decrease \$8,357 to \$9,500 and in-home behavioral management services are budgeted to decrease \$3,950 to \$36,000. These decreases driven by state funding reductions are partially offset by budgeted increases in alternate care residential care placements of \$94,873 to \$375,806 and \$16,712 increases in group homes to \$50,000 based on current year estimate spending and prior year actuals.

Interdepartmental charges increase mostly reflects a reallocation of postage costs of \$9,941 from HHS Administrative Services program to the actual cost user program areas and computer maintenance, replacement and support charges, with tax levy provided to mitigate the cost increase.

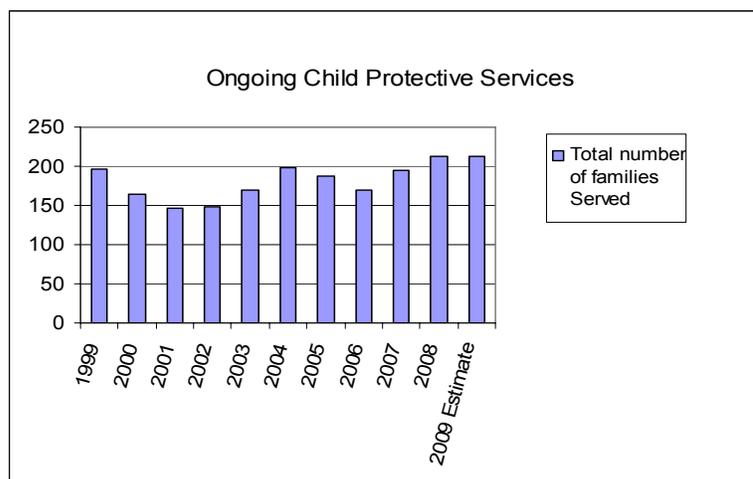


Activity	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
Total children in foster care	102	104	102	107	3
Days of Care (a)	17,364	19,840	18,799	18,084	(1,756)
Total children in group homes	1	2	2	2	0
Days of Care	350	165	171	250	85
Total children in Residential Care Centers	8	7	7	7	0
Days of Care	1,521	1,199	1,133	1,194	(5)
Terminations of parental rights	11	15	20	13	(2)

(a) The days of foster care decrease is due to a reduction in the number of children entering foster care and children exiting foster care sooner through permanency planning. The 2009 Budget, 2009 Estimate and the 2008 Actuals have been restated to reflect the transfer out of Juvenile Justice placements from the Child & Family & Permanency Services/Alternate Care program to the Family & Juvenile Services Unit program



Child and Family Services Division Activity	<u>2008 Actual</u>	<u>2009 Budget</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>	<u>Budget Change</u>
Total # Families Served	212	201	212	168	(33)
<u>Number of new cases, voluntary or court</u>					
Voluntary	14	17	10	14	(3)
Court Action	104	107	100	80	(27)
Total	188	124	110	94	(30)



The total number of families served in 2009 is estimated to be at the same 212 level as the prior year.

Children with Special Needs Unit

(Includes Birth to Three Program)

County-Wide Key Strategic Outcome: Cost effective services delivered with competence and skill
Program Description

The Children with Special Needs unit includes three (3) programs. The Birth to Three program is a joint County/Lutheran Social Services (LSS) partnership program which provides early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more areas of development or have a diagnosed condition which will likely result in developmental delays. Examples include Down syndrome, autism, spina bifida, and cerebral palsy.

The Children with Special Needs Unit (CSN) through the Medicaid Home and Community Based Service Waiver Children’s Long Term Support (CLTS Waiver funding) provides fully funded and locally-matched tax levy funding for children diagnosed with Autism, Asperger’s and Pervasive Developmental Disorder Not otherwise specified (NOS); Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED) clients, and their families.

The Family Support Program (FSP) provides state funding to parents of disabled children to purchase services to enable the child to remain safely living at home.

	2008 Actual (c)	2009 Budget	2009 Estimate (b)(c)	2010 Budget	Budget Change
Staffing (FTE)	1.50	3.50	3.50	4.50	1.00
General Government (b) (c)	\$4,480,485	\$4,370,213	\$4,889,571	\$4,725,545	\$355,332
Charges for Services	\$172,117	\$190,000	\$166,485	\$155,000	(\$35,000)
Other Revenue	\$50	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$0	\$0	\$0	\$0	\$0
County Tax Levy/(Credit) (a)	(\$23,095)	\$150,762	\$150,762	\$80,840	(\$69,922)
Total Revenues	\$4,629,557	\$4,710,975	\$5,206,818	\$4,961,385	\$250,410
Personnel Costs (c)	\$259,613	\$265,996	\$242,128	\$340,523	\$74,527
Operating Expenses (b)(c)	\$4,405,094	\$4,437,457	\$4,905,524	\$4,607,668	\$170,211
Interdept. Charges	\$8,687	\$7,522	\$7,522	\$13,194	\$5,672
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,673,394	\$4,710,975	\$5,155,174	\$4,961,385	\$250,410

Rev. Over (Under) Exp.	(\$43,837)	-	\$51,644	-	-
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- (a) The tax levy of \$80,840 reflects the Children’s Long Term Support (CLTS) tax levy credit of \$174,119, the Birth to Three Program Maintenance of Effort includes tax levy of \$254,959 and support costs of \$22,641 exists within the Administrative Services Program for associated administrative and supervisory support costs.
- (b) The 2009 estimate exceeds the 2009 budget reflecting additional state/federal funding allocation in the Children’s Long Term Support (CLTS) Home and Community Based Waivers to remove children from the wait lists.
- (c) The 2008 Actuals have been restated to reflect the transfer of the Developmental Disabled funds from Children & Family Division: In-home Safety and Out of Home Placement Services program to the Children with Special Needs program.



Program Highlights

General Government revenue reflects an increase of \$355,332 to \$4,725,545 mostly relates to the State Department of Children and Families making it a priority to increase in the Children’s Long Term Support (CLTS) Waiver funding allocation which increases Federal and State slots available by an estimated 16 additional slots for children and families with intensive needs (including Autism). Also, dollar cost averaging is being utilized by the state Department of Children and Families for ongoing waiver services to optimize available Federal funding. This is offset by a reduction of State/Federal funding of \$10,151 to \$602,263 for the under funded State mandated Birth to Three program.

Charges for Services client fee revenue is budgeted to decrease by \$35,000 to \$155,000 reflecting prior year actuals and the current year 2009 estimates trending downward.

County tax levy is budgeted at \$80,840 a reduction of \$69,922, mostly due to the increase in CLTS waiver funding mentioned above.

Children with Special Needs Unit (cont.)
(Includes Birth to Three Program)

Personnel costs increase of \$74,527 to \$340,523 reflects the transfer in of 1.00 FTE social worker position from the Intake and Shared Services Unit to assist with increases in caseloads and to assist with reducing the wait list. Cost of the position estimated at \$65,000 is expected to be recovered through increased case management reimbursements which the position is anticipated to generate. Personnel cost increase also includes employee costs to continue for the existing 3.50 FTE staffing level.

Operating expenses are budgeted to increase \$170,211 to \$4,607,668 mostly related to Children’s Long Term Support Waiver contract services which is budgeted to increase \$157,774 or 5.4% to \$3,087,484. In addition, autism contracted services are budgeted to increase \$36,714 to \$304,797 to assist with service coordination. Other major items included in the operating expense budget include direct reimbursement of program costs for the Birth to Three providers at \$857,222 and Family Support Program costs at \$205,485.

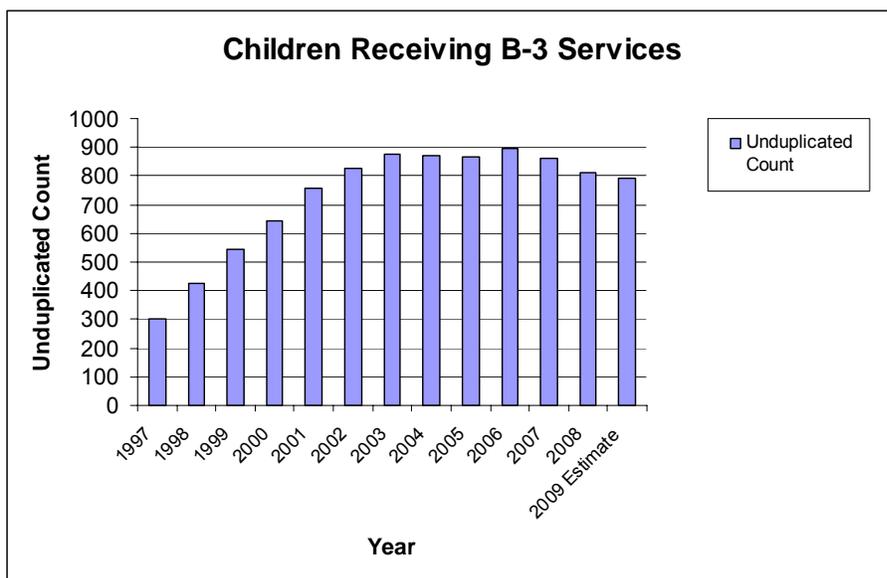
Interdepartmental charges reflect an increase of \$5,672 primarily for computer maintenance, replacement, and technology support costs with tax levy shifted from End User Technology Funds (EUTF) to partially mitigate the increase.



Birth to Three Activity

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total # children enrolled on Oct. 1 st *	371	382	382	393	11
Total # children served	810	820	790	820	0

* The Child Count date was changed from December 1st to October 1st in 2007.



The number of birth to three clients increased significantly from 1997 to 2004, stabilized for several years, and has decreased slightly over the last two years.



Childrens Long Term Support (CLTS) Waiver Activity

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	Budget Change
Total Number Children Served (with or without a Waiver Slot)	261	270	283	300	30
Number of New Waiver Slots (1)	28	12	28	28	16
Number of Closed Waiver Slots	16	5	10	20	15
Total Number of Children in preparation for or on Waiting List for State approval of a slot	41	50	42	35	(15)
Total Number of Children Served with a Waiver Slot	220	217	230*	250	33

*(Note: This includes different types of waiver slots – i.e., Autism, Census Slots, and Locally-Matched Waiver Slots)

(1) Based on actual waiver slots & trends.