

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

Service:	<b>Psych. Svcs for Severely Mentally ill Adults</b>	Service Category: Public Health & Welfare
Dept:	Health & Human Services	Mandate: None      Related <b>SHALL</b>
Contact:	Al Levine, 682-7520	Leverage: None      Some <b>HIGH</b>

### Executive Summary

Hospital aftercare services and services to adults with severe mental illness determined at the greatest risk to themselves and the community. Including psychiatric assessment and medication management, individual and group psychotherapy, crisis stabilization, skills training, and adult protective svcs investigations. This program provides pre-commitment investigations for patients admitted on emergency mental health holds, and investigations of individuals alleged to be a danger to themselves or others who are in the community. Training and consultation provided to local law enforcement jurisdictions. Coordination & gate keeping of residential mental health svcs. Diversion from criminal justice system. Provision of Protective Services & investigations into allegations of abuse & neglect.

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Number of clients served	1,500	1,200	On Target	1,200
Number of commitment investigations conducted	600	620	Above Target	600
Number of wrap-eligible encounters per month	N/A	1,199	Below Target	1,764

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

	Other Funds	Expense Total	General Fund	FTE
<b>Budget Committee Request Packages</b>			\$0	

	Other Funds	Expense Total	General Fund	FTE
<b>Proposed Budget Total</b>	\$5,337,253	\$5,552,306	\$215,053	33.96

	Other Funds	Expense Total	General Fund	FTE
<b>Current Service Level Total</b>	\$5,337,253	\$5,552,306	\$215,053	33.96

<b>Level 2</b>		\$215,053	\$215,053	3.00
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Provides svcs to 300 existing severe/persistently mental ill adults who are at imminent risk of hospitalization. or who have been recently discharged from inpatient care. It will allow us to maintain contracted psychiatric nurse practitioners & other staff to support maintaining those clients in the community. Currently access is already tight, with less than 15% of those seeking services gaining access, & four week wait times for initial psychiatric appt.

<b>Level 1: Threshold</b> - reductions to this level result in elimination of service	\$5,337,253	\$5,337,253	\$0	30.96
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Program will provide services to 900 severely and persistently mentally ill adults. Access to psychiatry will be diminished with longer wait times. Access would be eliminated for almost 300 currently served SPMI adults, which would increase County's fiscal exposure for inpatient care costs, estimated at over \$250,000 based on current charges. Possible reductions in State funding in current fiscal year.

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### Additional Detail

DeptIDs: 3427412

### State/Federal Mandate

Statutory mandate (ORS 426) County must provide certified Pre-Commitment investigation of all emergency holds on Lane County residents and all community petitions on persons alleged to be a danger to self or others. County must provide trained Protective Service Investigator, protective services and investigations for all complaints of abuse, neglect, or exploitation against any person enrolled in publicly funded MH services. ORS 161 mandates Co. to provide treatment and supervision to individuals under PSRB jurisdiction in Lane County.

### Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
\$340,279	into other County Funds
\$435,000	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

Approximately 1200 adults served per year. Approximately 30 individuals under PSRB supervision served and supervised. Over 620 commitment investigations conducted, with 93 resulting in civil commitment. 120 protective service investigations completed, with 90% completed within regulatory timelines. Since tracking of encounters as a measure of service volume (and fee revenue generation) began in January of 09, the Adult team, despite steady progress from a monthly total of 1100 in January to approximately 1400 in October, still is only at approximately 77% of its target. This is a key area of management focus now. Facing possible State funding reductions for current FY.

FTE Comments:      Reallocation of 1.42 FTE into other programs. No affect on General Fund.

### 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
<b>Current Year Total</b>	\$5,008,290	\$5,207,462	\$199,172	37.58