

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

Service:	Psych. Svcs Emotionally Disturbed Children	Service Category:	Public Health & Welfare	
Dept:	Health & Human Services	Mandate:	None	Related
Contact:	Al Levine, 682-7520	Leverage:	None	Some

SHALL
HIGH

Executive Summary

Psychiatric Services and System Coordination for the system's most severely emotionally disturbed children and adolescents, hospital and psychiatric residential aftercare services and services to children with severe mental illness deemed at the greatest risk to themselves and the community are provided by the LC Mental Health Child and Adolescent Outpatient Clinic. Services provided include psychiatric assessment and medication management, individual and group psychotherapy, case management, crisis stabilization, skills training, and advocacy. Gate keeping and care coordination for children and adolescents entering and discharging from Psychiatric Residential Programs or the State Hospital System are provided by this program .

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Number of children served	450	400	On Target	400
Number of wrap-eligible encounters per month	N/A	334	Below Target	402

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	\$1,725,798	\$1,896,206	\$170,408	12.56

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$1,725,798	\$1,896,206	\$170,408	12.56

Level 2		\$170,408	\$170,408	2.50
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Funding will allow program to serve 150 seriously emotionally disturbed children and their families currently in service. Many of these are children in Child Welfare foster care and are extremely high risk for needing higher levels of care.

Level 1: Threshold - <i>reductions to this level result in elimination of service</i>	\$1,725,798	\$1,725,798	\$0	10.06
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Program will serve approximately 250 children with serious emotional disturbance and their families, eliminating services to approximately 150 children and their families who are currently in service, many of whom are Child Welfare foster children at extreme high risk. This will result in high negative impact to families, schools, juvenile justice, Child Welfare and the community. Possible State funding reductions in current fiscal year could result in further program reductions.

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Additional Detail

DeptIDs: 3427415

State/Federal Mandate

ORS Chapters 426, 430, 161, 327, and related OARs. ORS 430.630 describes the type of services a County CMHP must make available for seriously emotionally disturbed children. No specific level mandated. Consequence of failure to provide these services could mean loss of all State funding.

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
\$112,941	into other County Funds
	directly or via subcontract to community organizations
\$420,000	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

Program will serve approximately 400 of the most seriously emotionally disturbed children and their families, many of whom are DHS Child Welfare foster children. Since tracking of encounters as a measure of service volume (and fee revenue generation) began in January of 09, the Child Team has managed to progress to the point where they are exceeding established targets by 3%. Possible State FTE

funding reductions in current fiscal year could result in further program reductions. FTE

Comments: Increased supervisor .05 FTE covered by other funds. No change to 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
Current Year Total	\$1,640,947	\$1,810,577	\$169,630	12.56