

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

Service:	Psychiatric Hospitalization - Transition Team	Service Category:	Public Safety
Dept:	H&HS, Lane County Behavioral Health	Mandate:	None Related SHALL
Contact:	Al Levine 682-7520	Leverage:	None Some HIGH

Executive Summary

Services include: Rapid access to psychiatry, temporary housing, and supports to resolve immediate crises, purchased psychiatric inpatient care as statutorily required for indigent clients, secure transportation to/from out-of-area hospitals. Transition team services (joint venture with PeaceHealth) serving individuals being diverted from or discharged from inpatient psychiatric care in an intensive community treatment model. Contracted crisis evaluation services at Sacred Heart ED, psychiatric consultation in Florence, and provision of indigent psychiatric clinic at WhiteBird Medical Clinic. All these services maintain community safety, provide appropriate services to those most at risk, and reduce County's potential expense for mandated inpatient psychiatric care.

Performance Data

Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
Number of individuals served	160	240	On Target	240
Number of days of indigent inpatient care provided	1500	1500	On Target	1500
Number of wrap-eligible encounters per month	n/a	241	Below Target	312

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	\$2,077,715	\$2,325,116	\$247,401	3.22

	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$2,077,715	\$2,325,116	\$247,401	3.22

Level 2		\$247,401	\$247,401	0.00
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Purchase approx 1500 days of psychiatric inpatient care & related transports (County's statutory obligation). Transition Team serving 240 individuals, reducing County's potential fiscal obligation by approx 500 inpatient days at a savings of approx \$480,000.

Level 1: Threshold - reductions to this level results in loss of service	\$2,077,715	\$2,077,715	\$0	3.22
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ORS 426.241: County responsible for costs of emergency psychiatric care, custody and treatment for indigent County residents, and costs of transports for care custody and treatment. County responsible for costs of commitment hearings pursuant to ORS 426.307. Consequence is violation of State Law, and likely lawsuits by hospitals if not reimbursed. Possible loss of ability to maintain current partnership with PeaceHealth for Transition Team, jeopardizing current PeaceHealth in-kind contribution estimated at over \$300,000.

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SHALL
HIGH

Additional Detail

DeptIDs: 3427441

State/Federal Mandate

ORS 426.241: County responsible for all costs of emergency psych care, custody & tx for County residents as payer of last resort (indigent residents) and transport to/from such care, custody and tx. ORS 426.255: County responsible for all costs of commitment hearings pursuant to ORS 426.307. Estimated cost of county obligation is \$400,000. Consequence is violation of State Law, and likely lawsuit by hospitals that were not reimbursed.

Leverage Details

The General Fund portion of this program leverages the following:

\$400,000	back to the General Fund
	into other County Funds
	directly or via subcontract to community organizations
\$1,030,738	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

Purchased approximately 1500 days of indigent inpatient care and related secure transports. Transition Team served approximately 240 individuals, 60% of whom were indigent (no OHP). Saved approximately 500 days of indigent inpatient expense by reducing length of stay (savings of approximately \$480,000 to County). Since tracking of encounters began in January 09 (as a measure of service volume and fee revenue generation) the Transition Team has progressed to exceeding their established target of 312 encounters per month by 10%.

Possible reductions in State funding in current fiscal year.

FTE Comments: Reallocation of supervisors - decreased of .05 FTE into another program within BHS

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	\$1,995,874	\$2,243,275	\$247,401	3.22