

**Department:** County Human Services      **Program Contact:** Ebony Clarke  
**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 15-25 who demonstrate initial symptoms of psychosis, with the goal of managing long-term problems and consequences. EASA offers formal psychiatric treatment services as well as vocational and educational support, and involves the young person's family in treatment. The program will provide services for approximately 82 clients.

**Program Summary**

The EASA team identifies young people experiencing the first episodes of psychosis and offers them a broad array of individualized treatment avenues and community-based care. Services include assessment, treatment planning, case management, medication management, psycho-educational workshops, multi-family groups, occupational assessments and interventions, evidence based supported employment services and educational supports. These services are provided by a multidisciplinary team that includes a psychiatrist, a nurse, a vocational and occupational therapist and mental health consultants. The team's composition and activities are designed to meet the standards of a defined evidence-based practice model as required by the state. Research suggests that the median age for the onset of initial episodes of psychosis is under the age of 25. Research also suggests that early intervention and immediate access to treatment can directly reduce hospitalization rates and the incidence of psychosis' long-term disabling consequences.

**Performance Measures**

| Measure Type | Primary Measure  | FY13 Actual | FY14 Purchased | FY14 Estimate | FY15 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output       | Total individuals enrolled in program receiving ongoing services                           | 79          | 88             | 82            | 82         |
| Outcome      | % reduction in hospitalization rate 3 months pre and 6 months post enrollment <sup>1</sup> | 68%         | 60%            | 68%           | 68%        |
| Output       | Number of unduplicated individuals receiving EASA services <sup>2</sup>                    | -           | -              | 125           | 138        |

**Performance Measures Descriptions**

<sup>1</sup> This measure compares the hospitalization rate for the 3 months prior to services with the rate for the 6 months post EASA service enrollment which is an indication of the stabilization of the individual.

<sup>2</sup> New measure.

Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2014                  | 2014                 | 2015                  | 2015                 |
| Personnel              | \$0                   | \$775,378            | \$0                   | \$783,051            |
| Contractual Services   | \$0                   | \$342,391            | \$0                   | \$342,391            |
| Materials & Supplies   | \$0                   | \$12,319             | \$0                   | \$12,275             |
| Internal Services      | \$0                   | \$128,187            | \$0                   | \$153,360            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$1,258,275</b>   | <b>\$0</b>            | <b>\$1,291,077</b>   |
| <b>Program Total:</b>  | <b>\$1,258,275</b>    |                      | <b>\$1,291,077</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 7.95                 | 0.00                  | 7.95                 |

| Program Revenues         |              |                    |                |                    |
|--------------------------|--------------|--------------------|----------------|--------------------|
| Indirect for Dept. Admin | \$831        | \$0                | \$1,117        | \$0                |
| Intergovernmental        | \$0          | \$1,258,275        | \$0            | \$1,291,079        |
| <b>Total Revenue</b>     | <b>\$831</b> | <b>\$1,258,275</b> | <b>\$1,117</b> | <b>\$1,291,079</b> |

Explanation of Revenues

\$1,147,933 - State Mental Health Grant Flex Funds: Based on FY14 grant award  
 \$14,131 - State Mental Health Grant Non-Res Youth & Young Adult: Based on FY14 grant award  
 \$129,015- Oregon Health Plan Premium: Based on FY14 Rate per Client times number of clients as of 12/31/13

Significant Program Changes

Last Year this program was: 25064A Early Assessment & Support Alliance