

Department: Health Department **Program Contact:** William Baney
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

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 160 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, peer support specialist 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 | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer |
|---------------------|---|--------------------|-----------------------|----------------------|-------------------|
| Output | Total individuals enrolled in the EASA program receiving services | 142 | 77 | 140 | 140 |
| Outcome | % reduction in hospitalization rate 3 months pre and 6 months post enrollment (1) | 75% | 75% | 75.0% | 75.0% |
| Output | Number of unduplicated individuals referred to the EASA program | 194 | 141 | 170 | 170 |

Performance Measures Descriptions

¹ This measure compares the hospitalization rate for the three 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.

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services

Health Share of Oregon Risk Accepting Entity Participation Agreement

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2016 | 2016 | 2017 | 2017 |
| Personnel | \$0 | \$947,840 | \$0 | \$1,146,238 |
| Contractual Services | \$0 | \$328,260 | \$0 | \$330,200 |
| Materials & Supplies | \$0 | \$14,446 | \$0 | \$16,896 |
| Internal Services | \$0 | \$132,310 | \$0 | \$169,280 |
| Total GF/non-GF | \$0 | \$1,422,856 | \$0 | \$1,662,614 |
| Program Total: | \$1,422,856 | | \$1,662,614 | |
| Program FTE | 0.00 | 9.45 | 0.00 | 10.32 |

| Program Revenues | | | | |
|--------------------------|----------------|--------------------|-----------------|--------------------|
| Indirect for Dept. Admin | \$6,883 | \$0 | \$11,400 | \$0 |
| Intergovernmental | \$0 | \$1,422,856 | \$0 | \$1,578,614 |
| Service Charges | \$0 | \$0 | \$0 | \$84,000 |
| Total Revenue | \$6,883 | \$1,422,856 | \$11,400 | \$1,662,614 |

Explanation of Revenues

\$ 154,884 - Health Share of Oregon (Medicaid): Based on FY16 Medicaid Rates

\$ 84,000 - Fee For Service Insurance Receipts

\$ 1,423,730 - State Mental Health Grant MHS 37 Special Projects based on 2015-2017 IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2016: 40078-16 Early Assessment & Support Alliance