Program #40078 - Early Assessment & Support Alliance | 5/6/2020

Department:	Health Department	**Program Contact:**	Tracy Garell
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 12-25 who demonstrate initial symptoms of psychosis or are found to be at high risk for developing psychosis, with the goal of developing a long-term recovery plan. EASA offers formal mental health treatment services, educational support, employment support, and involves the young person's family and other supports in treatment. The program receives and screens approximately 200 referrals per year and provides services to over 100 individuals each year.

Program Summary

EASA is an evidence-based and fidelity-based model formed by years of research indicating that early intervention and immediate access to treatment can directly reduce hospitalization rates and the long term disabling consequences of psychosis.

The multidisciplinary team approach and program activities and services are designed to meet the standards of the model as required by the state. The team includes both a child/adolescent and an adult psychiatrist, mental health consultants, a peer support specialist, employment specialists, an occupational therapist, and a nurse.

Treatment is community-based and comprised of services tailored to meet the unique needs of each client. Clients are paired with a psychiatrist and a mental health consultant based on age, personal preferences, and cultural needs. Clients can choose from any of the following services to support their unique goals and needs considered through treatment planning: medication management, case management, support for employment, nursing services, peer support, occupational therapy assessment and intervention, multi-family group, individual and/or family psychotherapy, psycho-education, and social skills building groups.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Total individuals enrolled in the EASA program receiving ongoing services	113	132	118	132
Outcome	% reduction in hospitalization rate three months pre and 6 months post enrollment[1]	95%	85%	95%	85%
Output	Number of unduplicated individuals referred to the EASA program	211	195	218	200

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 Addictions and Mental Health Services.
Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$37,931	$1,338,923	$242,800	$1,479,200
Contractual Services	$0	$182,960	$0	$169,460
Materials & Supplies	$0	$20,896	$13	$20,217
Internal Services	$45,068	$114,578	$8,977	$330,035
Total GF/non-GF	**$82,999**	**$1,657,357**	**$251,790**	**$1,998,912**
Program Total:	**$1,740,356**		**$2,250,702**	
Program FTE	0.25	10.96	1.16	11.69

Program Revenues				
Intergovernmental	$0	$1,541,501	$0	$1,575,412
Service Charges	$0	$115,856	$0	$423,500
Total Revenue	**$0**	**$1,657,357**	**$0**	**$1,998,912**

Explanation of Revenues

This program generates $12,212 in indirect revenues.
$ 423,500 - Fee For Service Insurance Receipts
$ 10,124 - State Community Mental Block Grant
$ 14,600 - State Vocational Rehabilitation Award
$ 1,324,668 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon
$ 226,020 - SMHG MHS 38

Significant Program Changes

Last Year this program was: FY 2020: 40078-20 Early Assessment & Support Alliance