

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

Service:	HHS Prevention	Service Category:	Public Health & Welfare	
Dept:	Health & Human Services	Mandate:	None	Related
Contact:	Karen Gaffney X3942	Leverage:	None	Some
			SHALL	HIGH

Executive Summary

Lane County has one of the highest suicide rates in Oregon, and spends significant resources to treat people with mental illness. This program will focus on implementing best practices for suicide prevention and mental health promotion, working with local communities to decrease risk and increase supports to prevent suicide attempts and improve mental health. This program will use the most recent research about successful, low-cost interventions that can promote the mental health of children and youth. In the long term, investments in mental health promotion will result in decreased demand on the treatment system.

Performance Data				
Measure	FY 07-08 Actual	FY 08-09 Actual	Results	FY 09-10 Target
# of community members trained in best practice program				
% of schools implementing best practice programs				
% of Lane County youth reporting feeling hopeless or sad				

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	\$46,000	\$91,719	\$45,719	1.00
Service Change	\$46,000	\$91,719	\$45,719	1.00
Mental Health promotion requires expertise in overall prevention best practices. This supports a 1.0 FTE Prevention Specialist who will work with community-based coalitions to assess, plan and implement mental health promotion/prevention best practices; including increasing community understanding of mental illness, promotion of healthy behaviors, education of and use of effective interventions, and support for school-based curriculum.				
	Other Funds	Expense Total	General Fund	FTE
Current Service Level Total	\$0	\$0	\$0	0.00
Level 1: Threshold - reductions to this level result in elimination of service	\$0	\$0	\$0	0.00

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Additional Detail

DeptIDs: 3427016

State/Federal Mandate

No mandates for this service.

Leverage Details

The General Fund portion of this program leverages the following:

	back to the General Fund
\$46,000	into other County Funds
	directly or via subcontract to community organizations
	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

Volunteer Information

Advisory Committees:	# of Volunteers / # Volunteer Hours
Mental Health Advisory Committee	12 volunteers / 396 hours
Volunteer Comments:	
This program will work with more than 20 volunteers in community coalitions. The Mental Health Advisory Committee is all included with Mental Health, DD & A&D	

	Other Funds	Expense Total	General Fund	FTE
Current Year Total			\$0	