

**Department:** Health Department      **Program Contact:** Julie Dodge

**Program Offer Type:** Existing Operating Program      **Program Offer Stage:** As Requested

**Related Programs:**

**Program Characteristics:** Out of Target

**Executive Summary**

Since FY21, the Behavioral Health Division has implemented a number of initiatives to better serve Multnomah County residents struggling to navigate the Coronavirus pandemic. Older adults and Black, Indigenous and other People of Color (BIPOC) experience significant barriers to access support to address symptoms of stress, anxiety, depression, isolation, fear, and loneliness. The second full year of the pandemic further heightened disparities in social indicators of health in BIPOC communities, across the age spectrum, and impacting mental health acuity and crisis, substance use, violence and education. BHD works to proactively address these challenges while continuously adapting to meet the shifting community needs. This program offer is designed to address the current known factors and retain flexibility as the pandemic continues.

**Program Summary**

This program is a continuation of the Behavioral Health Division's (BHD) response to COVID-19 response initiated in FY21. It is developed with the intent to retain enough flexibility to allow services to be directed toward emerging needs while also retaining appropriate measures for accountability, as we have learned that community needs may shift rapidly as the pandemic continues. To address the behavioral health challenges brought on through the pandemic, this program offer prioritizes:

- \*Brief counseling and support for culturally specific populations
- \*Flexible peer support services to address access to services and other increased needs
- \*Enhanced crisis response services
- \*Community identified gaps/needs among BIPOC, LGBTQIA and other vulnerable populations.
- \*Communications and marketing to address impacts of Covid on behavioral health, with emphasis on BIPOC and other vulnerable populations.

Personnel costs included in this program offer are associated with increased demand in crisis and safety net services and the infrastructure required to support contract monitoring, evaluation of services, increased demand in current services, as well as standing up infrastructure for new services.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of unique individuals connected to services by peers (VIMOs and in the community).*	N/A	900	852	N/A
Outcome	Percentage of BIPOC and/or older adults served across all services.	N/A	35%	36%	35%
Outcome	Quality Management will build data tracking mechanisms and reports for new programs for establishing and monito	N/A	100%	100%	100%
Output	Number of unique individuals connected to behavioral health services and other resources, via peers.**	N/A	N/A	N/A	900

**Performance Measures Descriptions**

- \* Output to be discontinued because funding is no longer specific to Voluntary Isolation Motels (VIMO).
- \*\* This is a new output beginning FY23 and includes peers and behavioral health services across our area of service to reflect a broader scope of peer services.

**Legal / Contractual Obligation**

N/A

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Requested General Fund</b>	<b>Requested Other Funds</b>
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$483,901	\$0	\$706,404
Contractual Services	\$0	\$1,127,139	\$0	\$891,444
Materials & Supplies	\$0	\$0	\$0	\$13,192
Internal Services	\$0	\$0	\$0	\$14,848
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,611,040</b>	<b>\$0</b>	<b>\$1,625,888</b>
<b>Program Total:</b>	<b>\$1,611,040</b>		<b>\$1,625,888</b>	
<b>Program FTE</b>	0.00	0.00	0.00	1.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$1,611,040	\$0	\$1,625,888
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,611,040</b>	<b>\$0</b>	<b>\$1,625,888</b>

**Explanation of Revenues**

\$ 1,625,888 - Continuation of BHD Culturally Specific COVID-19 Response

**Significant Program Changes**

**Last Year this program was:** FY 2022: 40199D ARP - Behavioral Health - Continuing COVID Response

The progress on this program offer was impacted by a behavioral health workforce crisis which has limited capacity amongst providers across the county and impacted hiring and retention. Further, severe weather events diverted resources. The unfortunate continuation of elevated COVID levels due to the Delta and Omicron variants continues to put strain on our behavioral health systems and to exacerbate stressors on our communities, especially BIPOC and houseless communities. As noted in the program description, BHD has intentionally built in flexibility in the allocation of funds to reflect the ever shifting needs of the pandemic, particularly in BIPOC and other vulnerable communities.

The FY23 program offer continues to address the Public Health Emergency Response priority. BHD will continue to provide behavioral health crisis services, counseling, peer support, and connection to ongoing services/resources.