

**Department:** Health Department

**Program Contact:** Rachael Banks

**Program Offer Type:** Operating

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**

### Program Description

The Health Department (HD) Director's Office provides executive leadership and strategic direction in service to the HD's mission, vision and values. The Director holds the statutory role of Local Public Health Authority, and supports Behavioral Health Division (BHD) as the Community Mental Health Program, to ensure the HD performs its unique governmental role, achieves legal requirements, and advances equity. As CMHP, BHD supports the Board of County Commissioners as the Local Mental Health Authority (LMHA). One CMHP responsibility is to have a Comprehensive Local Plan (CLP) for the delivery of behavioral health services. Counties in Oregon are required to determine the need for local behavioral health services and have a CLP for the delivery of those services.

An interim CLP was submitted in May 2024. The HD committed to expand this traditional compliance-based CLP to include an expanded vision and action plan for an improved behavioral health (BH) system, referred to as the CLP+. This plan includes actions that build systems and structures needed for a collective impact model that will improve data, accessibility, expand the workforce, and create a continuum that provides the right services to the right people in the right place.

In partnership with the Board, the HD began this work by conducting an updated and localized Calculating Adequate Systems Tool (CAST) survey of substance use disorder (SUD) providers in Multnomah County. It also synthesized an array of available evaluations and assessments of BH needs spanning the previous 10 years, including the Blueprint for Better Behavioral Health. The HD built on that foundational data by holding convenings with SUD providers, mental health providers, and BH system partners in fall 2024 to understand their priorities and validate the findings of the data analyses. This resulted in issuing a matrix of key priorities to improve the BH system. Using these tools, the HD developed a draft CLP+/Systems Transformation Plan (STP) and presented this work over a series of Board briefings in December 2024.

The next steps for the CLP+/STP include incorporating feedback from the Board, finalizing the plan, and continuing to convene key partners to gain commitments for achieving the goals laid out in the plan. Commitments will include making data more accessible across the system; establishing strategies to increase the BH workforce; and transforming a system from one that is siloed and difficult to navigate to one that collaborates across organizations, improves access to care through stronger communications and transparent programming, and meets the needs of consumers in real time. The CLP +/STP spans the next three biennium and will be iterative as goals and objectives are met and new ones are identified.

This program offer provides capacity to finalize the first iteration of the 6-year CLP+/STP, as well as ongoing and new epidemiological, data analysis, and evaluation work that identifies needs, sets targets, evaluates trends and tracks progress toward equity-focused outcomes that improve the behavioral health system. It also includes facilitation and project management and the data infrastructure necessary to achieve CLP+/STP goals.

### Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	# population-based measures for behavioral health that are tracked and reported	N/A	N/A	N/A	15
Output	# of planning/implementation sessions with behavioral health entities	N/A	5	5	5
Output	# of updates to BOCC	N/A	3	5	4
Outcome	CLP+/System Transformation Plan adopted by the Board	N/A	N/A	N/A	1

### Performance Measures Descriptions

Outcome 1 was changed for FY26. In FY25, it was CLP submitted to OHA in December 2024. The FY26 outcome better reflects the intent of CLP+/System Transformation work over the coming fiscal year.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$311,339	\$345,903	\$661,682	\$0
<b>Total GF/non-GF</b>	<b>\$311,339</b>	<b>\$345,903</b>	<b>\$661,682</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$657,242</b>		<b>\$661,682</b>	
<b>Program FTE</b>	1.80	2.00	3.20	0.00

<b>Program Revenues</b>				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2025: 40000D Behavioral Health System Transformation - Comprehensive Local Plan

In FY 2025, this program offer funded contracts to provide guidance for the CLP process. FY 2026 enacts the findings by supporting project management, facilitation, epidemiology, and evaluation capacity.