



Program #40065 - Behavioral Health Division Administration FY 2024 Proposed

Department: Health Department **Program Contact:** Thomas Bialozor
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs: 40067, 40068
Program Characteristics:

Executive Summary

Multnomah County's Behavioral Health Division (BHD) Administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. The Division is grounded in values of racial and social equity, consumer driven services and trauma informed principles. Through culturally responsive and evidence-based practices, BHD serves low-income, uninsured, and individuals who are homeless, as well as any of the over 800,000 county residents experiencing a behavioral health crisis. BHD provides a continuum of services directly and through a provider network. These programs serve approximately 56,000 individuals annually.

Program Description

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, BHD Administration oversees and manages all publicly-funded behavioral health programs in the system of care, whether provided directly or through contracted agencies. BHD is organized into 6 units: 1) The Community Mental Health Program (CMHP) which provides safety net and basic services to the adult population of the entire county. 2) Direct Clinical Services (DCS), which encompasses programs for children, youth, and families delivered directly by DCS staff. These services may be reimbursed by the local Coordinated Care Organization (CCO), by the state, or by another funding source. 3) Care Coordination for adults and children who are Medicaid members - funded by federal dollars through the local CCO as well as Choice, funded by the state. 4) Addictions, which includes the Providing Access to Hope (PATH) team, prevention, and contract management funded through the CCO, grants, and the state. 5) Quality Management which includes compliance, quality improvement, reporting, billing and Evolv, the Electronic Health Record for direct services by the BHD. 6) Office of Consumer Engagement (OCE). BHD Administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. The Division ensures the system and services provided are consumer-driven by prioritizing consumer voice through the Office of Consumer Engagement, frequent provider feedback, adult system and child system advisory meetings, focus groups and ad hoc meetings. BHD Administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. BHD monitors contracts with providers for regulatory and clinical compliance. To ensure good stewardship, BHD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. BHD management participates in planning at the state level to influence the policy decisions that affect the community we serve. BHD values our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community. BHD has focused its energies throughout the pandemic to stabilize or expand services for persons experiencing significant Covid impacts, prioritizing BIPOC communities, and key behavioral health concerns including increased acuity of mental health concerns, substance use increase, and violence.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Total Behavioral Health Advisory Meetings	23	23	23	23
Outcome	Advisors agree with the statement, "Overall, BHD does its job well"	93.7%	80%	90%	85%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.

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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,147,526	\$1,069,243	\$1,342,413	\$1,362,210
Contractual Services	\$770,000	\$103,317	\$510,000	\$450,000
Materials & Supplies	\$35,929	\$3,159	\$37,726	\$3,317
Internal Services	\$81,904	\$381,446	\$229,259	\$206,939
Total GF/non-GF	\$2,035,359	\$1,557,165	\$2,119,398	\$2,022,466
Program Total:	\$3,592,524		\$4,141,864	
Program FTE	7.49	5.49	7.77	5.31

Program Revenues				
Intergovernmental	\$0	\$734,627	\$0	\$1,268,888
Beginning Working Capital	\$0	\$822,538	\$0	\$753,578
Total Revenue	\$0	\$1,557,165	\$0	\$2,022,466

Explanation of Revenues

This program generates \$144,611 in indirect revenues.

State: \$ 343,442 - MHS-01: Division Administration CY23

\$ 358,265 - CFAA Settlement 15-17 BWC

\$ 355,229 - CareOregon - Administrative Support

State: \$ 570,217 - OHA Behavioral Health Community Mental Health Programs & Capital - MH Admin

\$ 395,313 - MA Division Admin BWC

Significant Program Changes

Last Year this program was: FY 2023: 40065 Behavioral Health Division Administration

This program offer now includes 1.5 FTE within the Office of Consumer Engagement for Peer expansion which fosters more effective communication and connection across the peer service community, invests in BIPOC and other population specific peer recovery support services, and develops integrated peer support services for persons with mental health and substance use concerns. In FY2024 this includes new State OHA Behavioral Health Community Mental Health Programs & Capital funds in the amount of \$570,217.