



Program #40109 - Behavioral Health - Continuing COVID Response FY 2024 Proposed

Department: Health Department **Program Contact:** Thomas Bialozor
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

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 Description

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 effects of the pandemic continue. To address the behavioral health challenges brought on through the pandemic, this program offer prioritizes:

- *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 BHD is providing to the community.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percentage of BIPOC served across all services ¹	39%	35%	36%	35%
Outcome	Build data tracking mechanisms & reports for new BHD programs for establishing and monitoring outcomes ²	50%	100%	36%	35%
Output	Percentage of older adults served across all services ¹	52%	35%	36%	35%
Output	Number of unique individuals connected to behavioral health services and other resources, via peers.**	550	900	N/A	900

Performance Measures Descriptions

¹ This measure was split into two separate outcomes to better track data. BIPOC individuals may be reflected in both outcomes if they also qualify as an older adult. Older adults may be reflected in both areas if they are also BIPOC.
² Workforce shortages delayed hiring staff, which delayed Evolv, Reporting and Policy development. Funding for another year is essential to provide these teams the infrastructure they need to support the community.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$706,404	\$586,793	\$0
Contractual Services	\$0	\$891,444	\$0	\$0
Materials & Supplies	\$0	\$13,192	\$0	\$0
Internal Services	\$0	\$14,848	\$0	\$0
Total GF/non-GF	\$0	\$1,625,888	\$586,793	\$0
Program Total:	\$1,625,888		\$586,793	
Program FTE	0.00	1.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,625,888	\$0	\$0
Total Revenue	\$0	\$1,625,888	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2023: 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, 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. BHD will continue to provide behavioral health crisis services, counseling, peer support, and connection to ongoing services/resources. In FY 2023, this program was funded with American Rescue Plan funding. It is now being funded with General Fund and is therefore marked New.