

SUBCOMMITTEE RECOMMENDATION

**Oregon Health Authority
Behavioral Health Caseload Forecasting Report**

On February 5th, the Human Services Subcommittee recommended acknowledging receipt of a report from the Oregon Health Authority on mental health caseloads.

In response to a budget note, OHA convened a workgroup with community mental health program stakeholders to make recommendations on non-Medicaid mental health caseload forecasting methodologies and related funding formulas. This report represents a status update on the workgroup's progress.

The workgroup concluded more time is needed to review the process for validating Civil Commitment caseload data and evaluate the cost models for all caseloads. In addition to the final forecasting and budget process changes that may be recommended once this work is completed, the workgroup recommends incorporating the Aid and Assist caseload into the forecasting and related budget processes for county programs. This recommendation first requires the collection of community-level caseload and service data over a longer period of time.

While this work remains on-going, OHA proposes to temporarily stop budget adjustments tied to changes in community mental health caseload forecasts through December 2020, which is when a comprehensive plan from the workgroup is expected.

The Human Services Subcommittee recommends approval.