

**Division:** Behavioral Health

**Program Characteristics:**

**Program Description**

The Behavioral Health Division (BHD) operates as the Community Mental Health Program (CMHP). The CMHP is required to maintain a director and other leadership positions that have the credentials to complete the work for which the CMHP is responsible -- supporting a system of locally available, effective safety net services. Safety net services provide behavioral health care to people who might not otherwise have access to this care. Services must be accessible, coordinated, and effective. Required core services include screening, assessment, referrals to providers and community-based organizations, and emergency or crisis services. BHD directly provides these services, as well as contracts with providers. The BHD administration provides leadership and oversight for a comprehensive, recovery-focused system of care. Through annual, data-driven strategic planning, BHD works to prevent, intervene in, and treat mental illness and addiction.

BHD leadership continuously assesses its continuum of services to respond to the changing needs and demographics of the County. 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 voices through the Office of Consumer Engagement, frequent provider feedback, adult system and child system advisory meetings, and focus groups. The division monitors contracts for regulatory and clinical compliance. It reviews business and clinical decisions to ensure that finite resources serve the most vulnerable populations. Division administration works regularly to inform state policy and ensure the best outcomes for our community.

**Equity Statement**

The BHD is grounded in values of racial and social equity, consumer driven services and trauma informed principles. With culturally responsive and evidence-based practices, BHD serves people who are underinsured or uninsured, and people experiencing homelessness.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$1,586,786	\$1,322,119	\$1,317,719	\$1,511,042
Contractual Services	\$384,579	\$0	\$0	\$0
Materials & Supplies	\$8,494	\$5,426	\$9,794	\$4,344
Internal Services	\$309,433	\$258,437	\$236,193	\$126,809
Unappropriated & Contingency	\$0	\$3,154,660	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$2,289,292</b>	<b>\$4,740,642</b>	<b>\$1,563,706</b>	<b>\$1,642,195</b>
<b>Total Expenses:</b>	<b>\$7,029,934</b>		<b>\$3,205,901</b>	
<b>Program FTE</b>	7.60	4.98	6.24	6.34
<b>Program Revenues</b>				
Intergovernmental	\$0	\$983,638	\$0	\$1,034,909
Beginning Working Capital	\$0	\$3,757,004	\$0	\$607,286
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,740,642</b>	<b>\$0</b>	<b>\$1,642,195</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total Behavioral Health Advisory Council Meetings	23	23	23
Total number of Leadership team strategic planning work sessions held annually	N/A	N/A	4