



# Health Department Behavioral Health Division FY 2023 Proposed Budget

Presented to the  
Board of County Commissioners

Multnomah County  
May 31, 2022

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

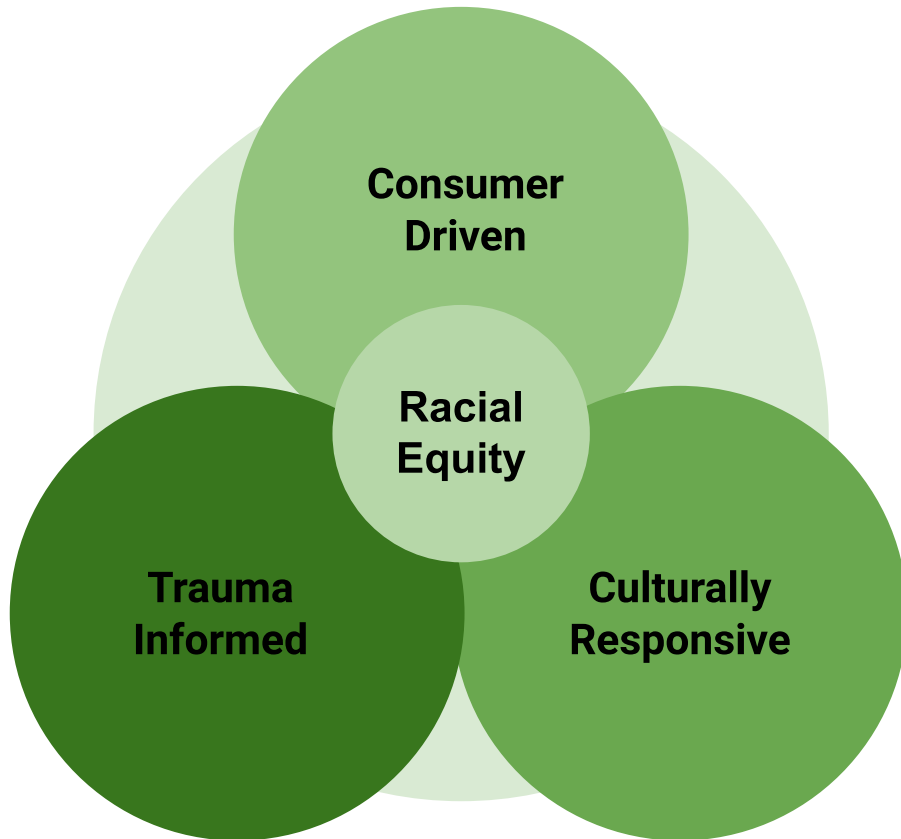
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- Introduction
- Budget Overview - Approach & Equity
- Budget Overview by Program
- New, One-Time-Only, & Backfill General Fund
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
  - FY 2022 Update and FY 2023 Budget
- Questions



# Budget Approach

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*The mission of Multnomah County Behavioral Health Division is to enhance and maintain high quality, accessible, client-driven, culturally-responsive and trauma-informed systems of care to promote recovery for individuals living with mental health and substance use.*



# Applying an Equity Lens

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## People

BIPOC & LGBTQI+ communities experience greatest health disparities

**ACTION:** Prioritize culturally responsive BIPOC & LGBTQI+ services

## Place

Where and how people work and connect has changed as we emerge from the pandemic

**ACTION:** Provide services and conduct business in accessible spaces (virtual, community)

## Process

Behavioral health workforce and infrastructure are stretched and insecure.

**ACTION:** Target investments that stabilize and expand workforce and infrastructure.

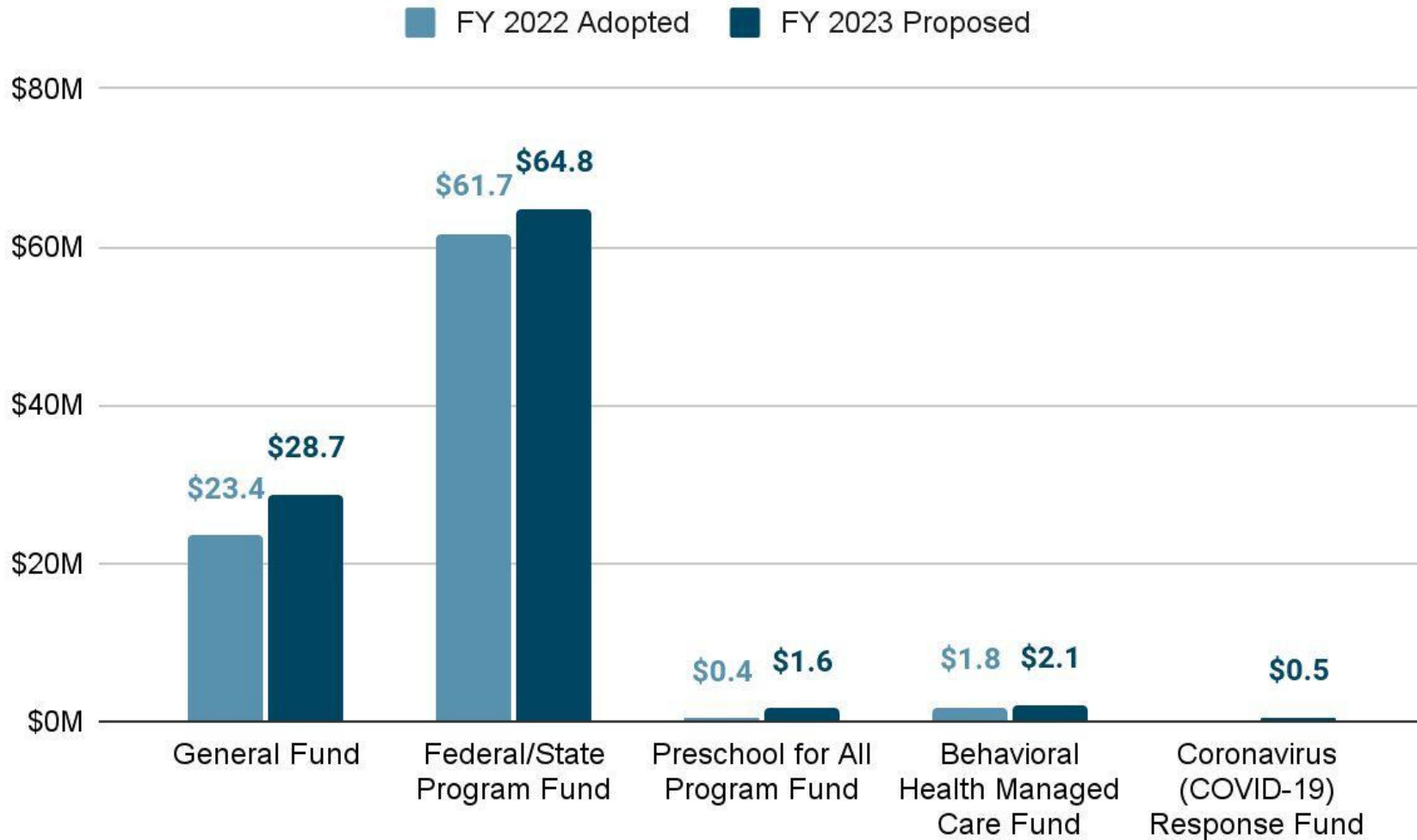
## Power

Planning, decision making and resource distribution are historically tied to systemic power

**ACTION:** Elevate Peer & BIPOC communities in planning; support sustainability & innovation.



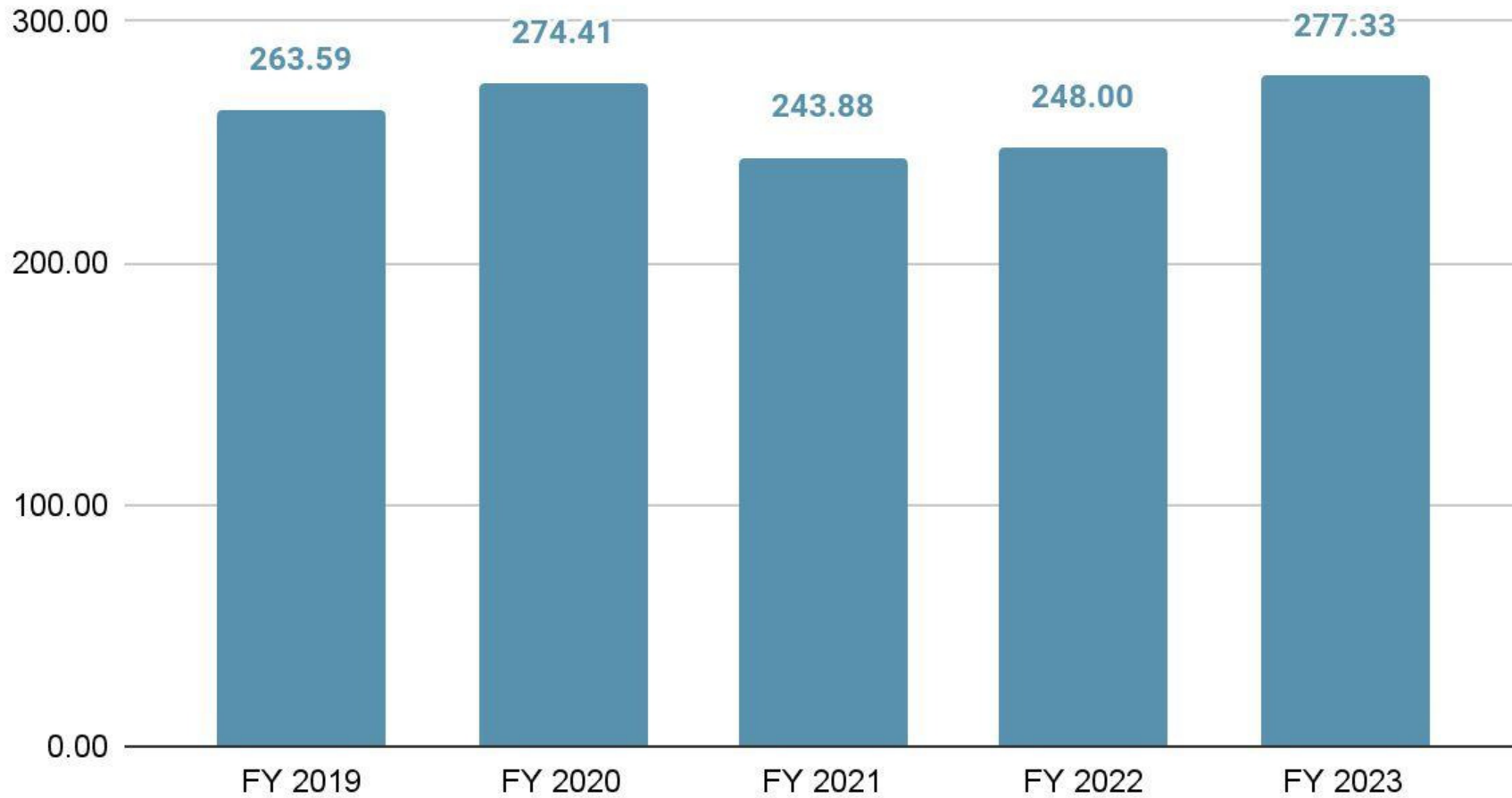
# Budget by Fund - \$97,723,064 (Expenditures)



# FTE - 5 Year Trend

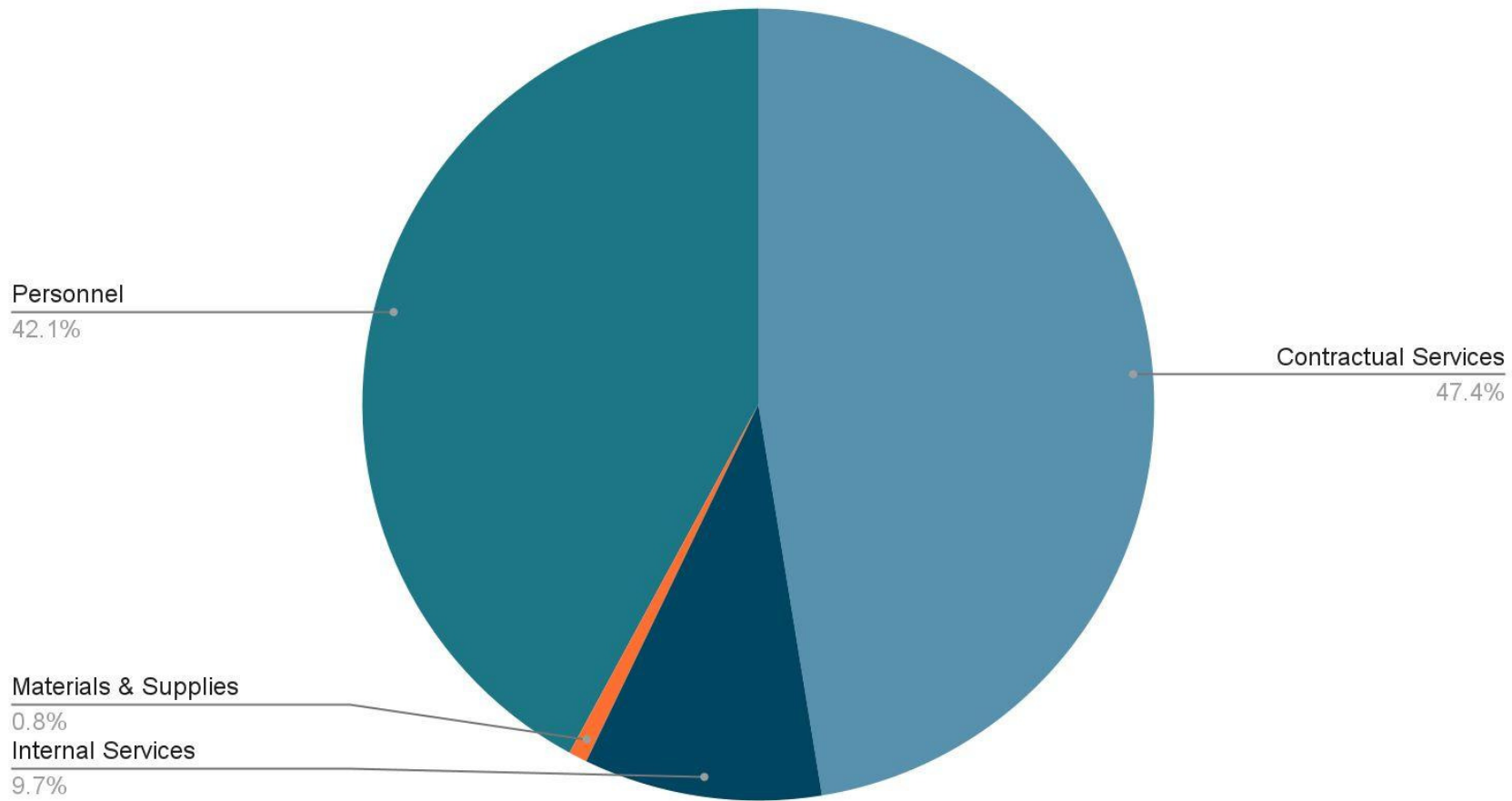
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FY 2019 Adopted - FY 2023 Proposed



# Budget by Category - \$97,723,064

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# Behavioral Health Division FY22 to FY23



- **New General Fund Investments:**
  - \$2,174,432 **40105A&B: BHRC** Day Center/Shelter/Housing
  - \$1,000,000 **40065B: Peer Support** Capacity
  - \$998,000 **40082C: K-12 School Based Mental Health** Expansion
- **Other Fund Investments**
  - \$912,900 **Behavioral Health Crisis Services (40069A)** State CFAA
  - \$1.2M **Preschool for All (40099B)**





# Community Mental Health Program FY22

## Diversion Courts

Identifies criminally/legally exposed individuals experiencing mental illness and moves them away from the legal system to a full array of Behavioral Health treatment and services.

- **297** clients served in Forensic Diversion
- **151** persons served in Mental Health Court
- **42% of clients provided community restoration services, exceeding goal of 30%**

40% of clients identify as BIPOC; 35% Black/African American

## Crisis Services

We provide immediate response to those in crisis, using the least restrictive resources that are trauma informed and culturally responsive.

Includes the Multnomah County Call Center, Mobile Crisis, Urgent Walk-In Clinic and Disaster Behavioral Health

- 78,261 crisis contacts in FY21
- 84,544 crisis contacts in July 2021 - March 2022, **anticipate over 100,000 crisis contacts in FY22**
- 1,650 Voluntary Isolation Motel (VIMO) referrals processed
- Participated in four severe weather events



# Care Coordination FY22

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*Care Coordination served more than **1,500** youth and adults during FY22 in five programs including:*

## **Multnomah Intensive Transition Team (M-ITT):**

- Provides critical services to individuals transitioning out of inpatient psychiatric hospitalization
- **Served more than 500 unique clients (400 in FY21)**

## **Wraparound:**

- Provides Youth and Family Centered Fidelity Wraparound Services
- **85% of families reported satisfaction and progress in Wraparound services**

## **Choice Model Program:**

- Provided services to over **700** individuals
- At least 15% of participants received direct client assistance funds
- Provided Assertive Community Treatment (ACT) and Intensive Case Management (ICM) services to more than 50 uninsured or underinsured individuals
- Provided rent/housing assistance to over 60 individuals

Reclassified 4 Positions across Care Coordination to KSA, including Black/African American, Native American/Indigenous, & LGBTQI, to reflect client identities served across the programs.



# Direct Clinical Services

*Direct Clinical Services served more than **6,500** children in FY22 (6,000 in FY21) with mental health needs in five programs.*

## **Spotlight:**

### **Early Assessment and Support Alliance**

- 93% reduction in hospitalization rate for EASA participants 3 months pre- and 6 months post-enrollment, exceeding 85% goal
- Enrollment in services continually at capacity of 130, including culturally specific programs, an all time high

More than 50% of clients served are youth of color

## **By the Numbers:**

**Early Childhood:** 6,000 children/families

**School Based Mental Health:**

325 children/youth

**CARES:** 100 children/families

**K-3:** 146 youth/families receiving case management

*“We are incredibly thankful for the model you all use, specifically your ability/willingness to do outreach and engagement as well as screening prior to fully enrolling a client. This helps increase access for all students, and most importantly, students of color who historically have been underserved by mental health.” (PPS)*



# Addictions FY22

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*Addictions teams and contractors served over **5,000** individuals in FY22.*

- **94%** of persons exiting withdrawal management successfully transitioned to the next level of care
- **56%** of persons served completed substance abuse treatment (42% nationally)
- **373** persons placed in supportive housing



[Fentanyl and Teen Substance Use: Big Village PDX Virtual Summit](#)



# Cross Department Partnerships FY22

<b>SHS FY22 Behavioral Health Programs</b>	
<b>Supportive Housing</b>	Q1-Q3
Cedar Commons (project based) 10 CHOICE units	10 units
Assertive Community Treatment	19 units
<b>System Access &amp; Navigation</b>	
PATH - Outreach	290 clients
PATH - Enrollment	159 clients
PATH - Rent Assistance	15 clients
<b>Emergency Shelter (CHOICE Motel)</b>	
Two Motel Sites	50 beds
<b>TOTAL INDIVIDUALS SERVED</b>	<b>543</b>

Joint Office of Homeless Services  
 Department of Community Justice  
 Department of County Human Services





**FY 2023 Proposed Budget**  
Summary & Impacts

# Behavioral Health – New Investments



## School Based Mental Health Expansion \$998K (40082C):

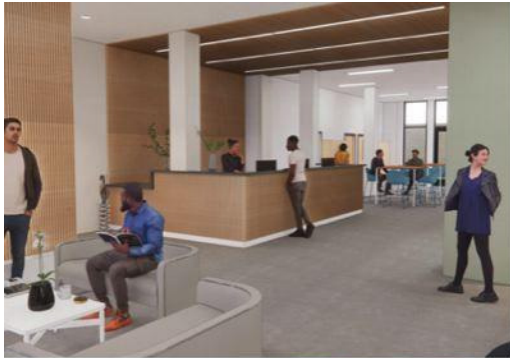
- Adds six case managers to serve middle and high school students
- Prevent and mitigate risk of students needing to access higher levels of care

## Peer Support Capacity \$1.0M (40065B):

- Expands Office of Consumer Engagement by 1.5 FTE
- Pilots coalition of BIPOC organizations to develop integrated BH peer outreach/engagement
- Provides technical assistance to enhance small, BIPOC and peer organization sustainability
- Increases funding for Substance Use Peer Provider organizations



# Highlight: Behavioral Health Resource Center



Source	Day Center (A)	Shelter/Bridge (B)
County General Fund	\$1,520,459	\$653,973
HealthShare		
Medicaid	\$500,000	
Medicaid BWC	\$500,000	
State ARP	\$477,039	
M110 Grant Funds*	<del>\$1,446,505.00</del>	<del>\$1,328,495</del>
CHOICE		\$65,000
Metro SHS**		\$1,000,000
<b>TOTAL</b>	<b>\$4,444,003</b>	<b>\$3,047,468</b>

\*\$2.775M County General Fund set-aside in Contingency

\*\*Metro SHS funds are included in JOHS PO 30407B





# New Cross Department FY23 Investments

## Joint Office of Homeless Services

- Behavioral Health Motel \$1.8M - 36 units - Shelter/Transitional housing for persons with acute behavioral health needs
- Centennial Place - 18 CHOICE specific units (PO 40075)

## Preschool for All

\$1.6M (40099B)

Adds a team of ten to support behavioral health needs of children and families



# State/Federal Impacts or Other Policy Issues

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- Aid & Assist and Civil Commitment
- Behavioral Health Housing
- County Financial Assistance Agreement (CFAA) Adjustments
- Mobile Crisis
- M110
- Workforce



# New, OTO, Backfill Offers

Program	FY 2023 General Fund	GF Backfill	FY 2023 Other Funds	Total	OTO	New
40065B Peer Support Capacity	1,000,000			1,000,000		X
40082C School Based Mental Health Expansion	998,000			998,000		X
40105A Behavioral Health Resource Center (BHRC) - Day Center*	1,520,459		2,923,544	4,444,003		X
40105B Behavioral Health Resource Center (BHRC) - Shelter/Housing*	653,973		1,393,495	2,047,468		X
<b>Total</b>	<b>\$4,172,432</b>		<b>\$4,317,039</b>	<b>\$8,489,471</b>		



# COVID-19 and ARP Update

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## FY22 Headlines

- Project Respond Adds Peers to Mobile Crisis Teams
- TIP NW Offers Crisis Response Support
- Peer Mentors Provide Unique Support for the Hidden Impacts of the Covid-19 Pandemic
- Behavioral Health Workforce Gets Much Needed Appreciation
- “Reach Out” Campaign Encourages Community Members to Connect
- Multnomah County Launches Treatment and Outreach Services for Youth and Families Impacted by Gun Violence.
- Painted Horse and NW Instituto Latino Introduce Culturally Specific Peer Services
- Monolingual Spanish Speakers Engage in Telehealth Services



# COVID-19 & American Rescue Plan Programs

- PO 40199D (continuing)  
Continuing Covid Response
- PO 40199Q (continuing) Gun  
Violence Behavioral Health  
Response Team
- PO 40199R (continuing)  
Culturally Specific Behavioral  
Health Programs
- PO 40199W (NEW) Old Town  
Inreach



Painted Horse  
Recovery



# COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	State ARP	
40199D ARP - Behavioral Health - Continuing COVID Response	1,611,040	0	1,625,888	0	14,848
40199Q ARP - Gun Violence Impacted Families Behavioral Health Team	1,214,400	0	1,214,400	0	0
40199R ARP - Culturally Specific Behavioral Health Programs	620,000	0	625,000	0	5,000
40199W ARP - Old Town Inreach	0	0	1,100,000	0	1,100,000
40105A Behavioral Health Resource Center (BHRC) - Day Center	0	0	0	477,039	477,039
<b>Total</b>	<b>3,445,440</b>	<b>0</b>	<b>4,565,288</b>	<b>477,039</b>	<b>1,596,887</b>



# Questions

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