



Health Department FY 2024 Proposed Budget Behavioral Health Division

Presented to the
Board of County Commissioners

Multnomah County
May 23, 2023

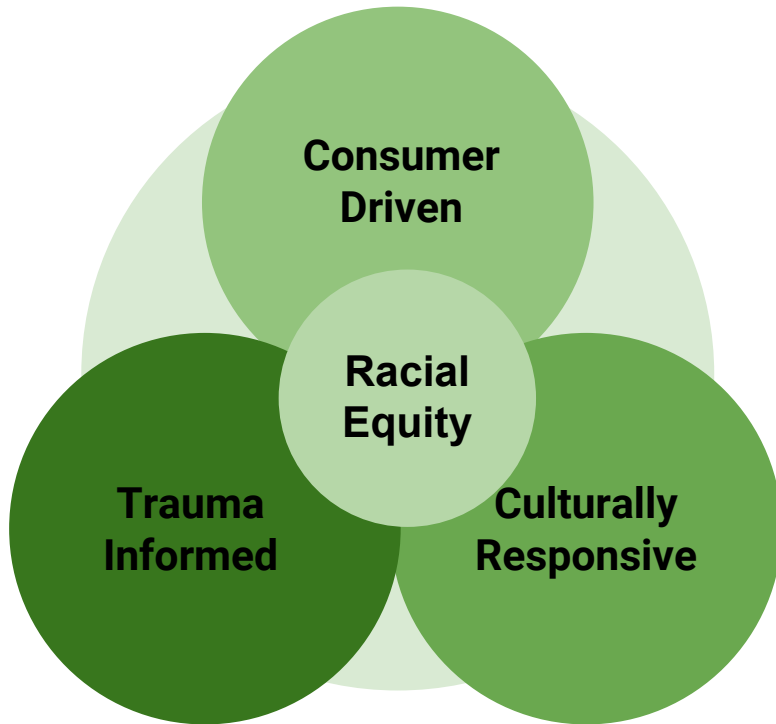
Located at: www.multco.us/budget

Agenda

- Mission & Budget Approach
- Equity Investments
- Program Budget Overview
- Program Highlights
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- Reallocations
- State/Federal Impacts
- COVID-19 and American Rescue Plan Programs Changes
- Questions



Budget Philosophy and Approach



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.



Budget Philosophy & Approach, Continued

- Minimize potential impacts to clients, programs, and workforce
- Apply racial equity lens to decision-making
- Prioritizing programs and services working at intersection of homelessness and behavioral health
- Implement reductions where funds are not utilized
- Continue to pursue revenue replacement opportunities
- Establish longer term support for new programs from FY 2023
- Reduce usage of 1-time only and BWC funds for ongoing program costs



Behavioral Health Division Equity Investments

Equity FTE by Program

Across the Division, employees participate in the monthly equity committee, led by staff and management. Senior Management Team invests funding annually for Division-specific training and equity activities

Office of Consumer Engagement

- 3 KSA

Total KSA Premium: \$41,595

Addictions and Prevention Program

- 6 KSA - Promoting Access to Hope (PATH)
- 2 KSA - Suicide Prevention

Total KSA Premium: \$19,518

Community Mental Health Program

- 2 KSA - Protective Services
- 3 KSA staff - Call Center
- 4 KSA - Coordinated Diversion
- 3 KSA - Commitment Services

Total KSA Premium: \$151,716

Care Coordination Program

- 3 KSA - Multnomah Intensive Transition Team
- 2 KSA - CHOICE
- 5 KSA - Intensive Care Coordination (All ages)
- 8 KSA - Wraparound

Total KSA Premium: \$126,583

Direct Clinical Services

- 2 KSA - Early Assessment Support Alliance
- 7 KSA - School Based MH
- 1 KSA - CARES NW

Total KSA Premium: \$245, 225



Behavioral Health Division Equity Investments

Culturally Specific Contract Services by Program

Office of Consumer Engagement

*Piloting 2 Culturally Specific Peer Outreach Contracts
(PO: #40199R)*

- ◆ Holistic Healing Behavioral Healthcare
- ◆ NAMI Multnomah

Culturally specific programs and services encompass African American, Latinx, Indigenous, LGBTQ, Gender Specific and Justice Involved communities.

Addictions and Prevention Program

80% of contracted service providers offer culturally specific/peer focused services. Examples:

- ◆ Residential and Outpatient SUD Treatment (PO: #40101, #40085)
- ◆ SUD Supportive Housing (PO: #40089)
- ◆ Recovery Groups (PO: #40085, #40090)
- ◆ Targeted prevention messaging for marginalized communities (PO: #40083, #40086, #40087)

Community Mental Health Program

67% of contracted service providers offer culturally specific or peer focused services.

- ◆ Residential and Outpatient MH Treatment (PO: #40074)
- ◆ Supportive Housing (PO: #40105B, #40105C)
- ◆ Peer mentors/services: Old Town In-Reach (PO: #40069B) & BHRC (PO: #40105A, #40105B, #40105C)
- ◆ Culturally Specific Mental Health Services (PO: #400084A)

Care Coordination Program (PO: #40075, #40081)

Contracts with 8 community providers that offer culturally specific, language, and/or peer focused services. Examples include:

- ◆ Peer support specialist training
- ◆ Peer-to-peer education

Direct Clinical Services

Few services are contracted but for those that are, 90% of the providers offer culturally specific services. Examples:

- ◆ Linguistically and culturally specific services
- ◆ Outpatient treatment for culturally specific head start programs (PO: #40099A)



Culturally Specific and Peer Focused Partners

[4th Dimension Recovery Center](#)

[Alano Club](#)

[Asian Health & Service Center](#)

[Blanchet House](#)

[Bridges to Change](#)

[Cascadia Behavioral Health](#)

[Central City Concern](#)

[Dual Diagnosis of Oregon](#)

[Faithbridge PDX](#)

[Holistic Healing Behavioral Healthcare](#)

[Immigrant and Refugee Community Org](#)

[Impact NW](#)

[Latino Network](#)

[Lifeworks NW](#)

[Linguava Interpreters](#)

[Lutheran Community Services NW](#)

[Mental Health Association of Oregon](#)

[Miracles Club](#)

[Morrison Child & Family Services](#)

[NAMI Multnomah](#)

[NARA NW](#)

[New Narrative](#)

[NW Family Services](#)

[NW Instituto Latino](#)

[Oregon Avel Gordly Center for Healing](#)

[Outside In](#)

[Painted Horse Recovery](#)

[Passport to Languages Inc](#)

[Portland Opportunities Industrialization](#)

[Center](#)

[Quest Integrative Health Center](#)

[Raphael House of Portland](#)

[Sankofa Counseling LLC](#)

[Telelanguage Inc](#)

[TIP NW](#)

[United Language Group](#)

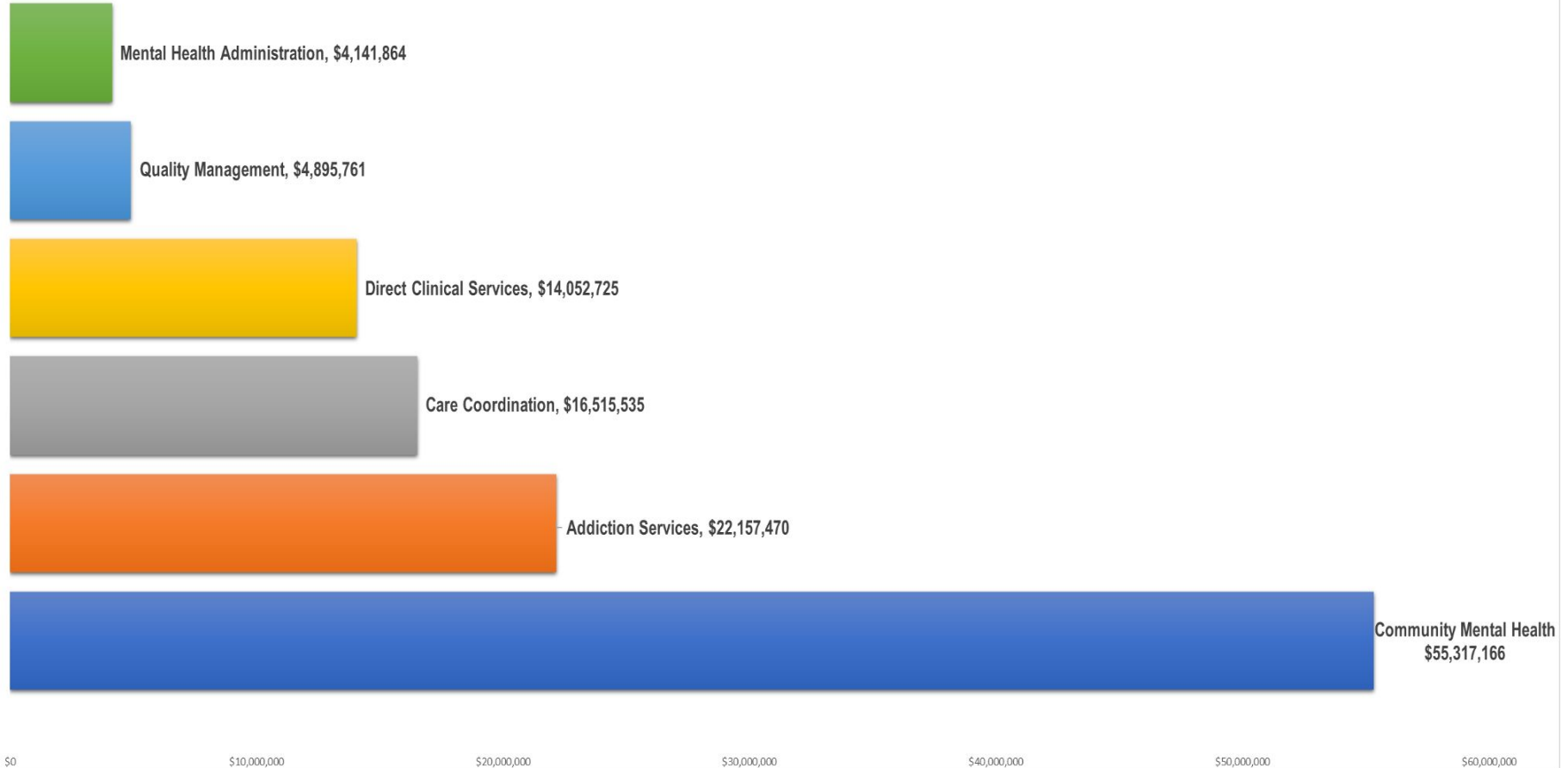
[Voices of Problem Gambling](#)

[Volunteers of America](#)

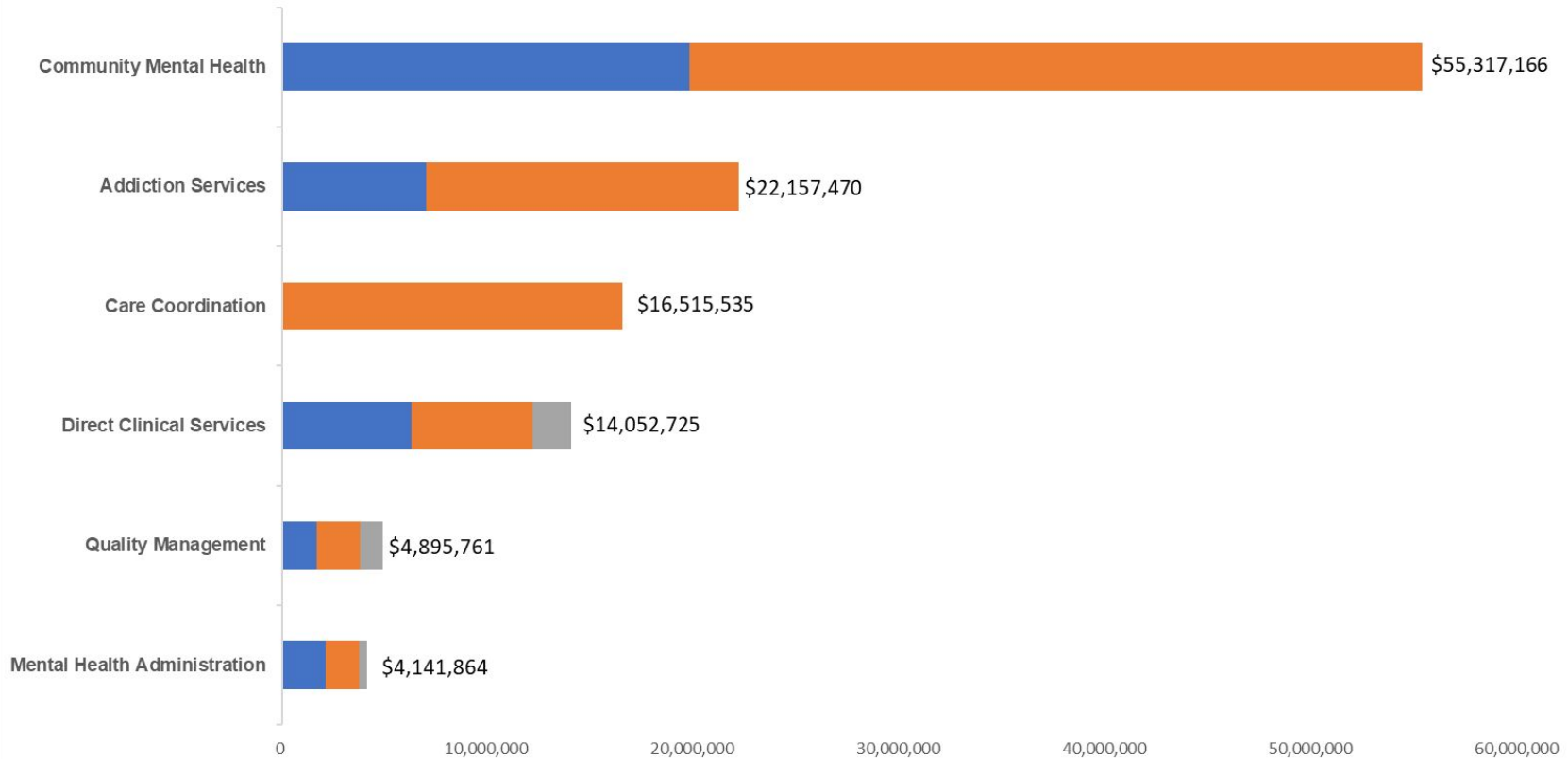
[Womenfirst Transition & Referral Center](#)



Budget by Program Area



FY 2024 Proposed Budget by Program Area

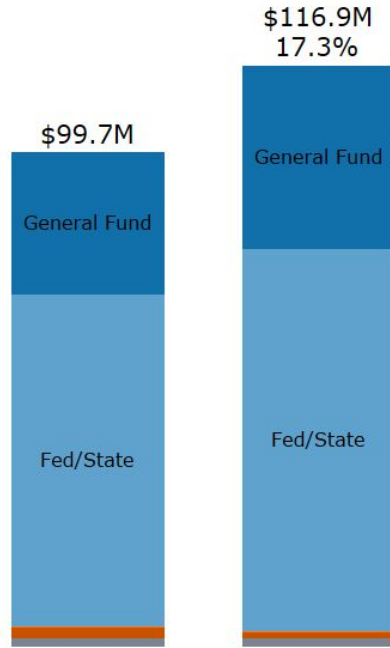


	Mental Health Administration	Quality Management	Direct Clinical Services	Care Coordination	Addiction Services	Community Mental Health
■ GF	2,119,398	1,691,206	6,286,178		7,019,628	19,788,261
■ State/Federal	1,627,153	2,101,904	5,901,499	16,515,535	15,137,842	35,528,905
■ other	395,313	1,102,651	1,865,048			

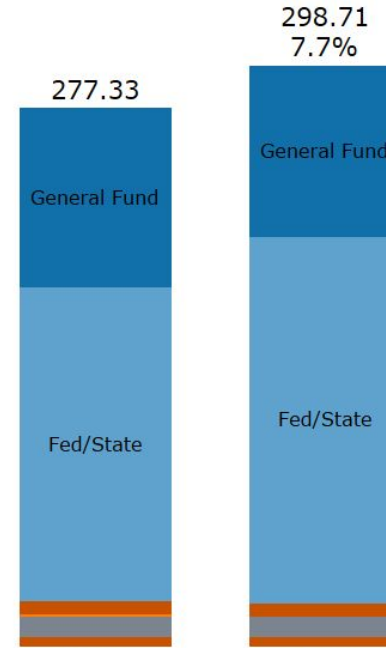


Behavioral Health Percent Changes

Total Budget & Percent Change



FTE & Percent Change



	2023	2024		2023	2024
General Fund	\$28.7M	\$36.9M	General Fund	92.55	88.11
Fed/State	\$66.9M	\$76.8M	Fed/State	161.26	188.11
Preschool for All	\$1.6M	\$1.7M	Preschool for All	10.98	10.98
Supportive Housing	\$0.0M	\$0.0M	Supportive Housing	4.70	4.70
Other Funds	\$2.1M	\$1.5M	Other Funds	6.84	6.81
ARP	\$0.3M	\$0.0M	ARP	1.00	



BHD Highlights: Office of Consumer Engagement

Staff with lived experience make direct connections with community partners and members to bring the consumer voice into decision making

Active engagement at policy tables to ensure consumer voice

Increased collaboration and effectiveness of peer recovery support services across the Behavioral Health continuum

Coordination and support to Behavioral Health Advisory Council

Facilitates collective input from the community around housing needs and how to best allocate housing grants and other resources

FY 23 Expansion:
1.0 KSA Latine
Consumer
Engagement
Specialist and
0.5 Peer Program
Specialist



BHD Highlights: Quality Management in FY 2023

BHD Infrastructure: Billing, Compliance, Evolv System Administration, Quality Improvement, Records and Reporting

1:1 onboarding for **every** employee

6 new programs built in Evolv and Reporting

39 Reporting Projects completed

MODA and Trillium added to **funding streams**

50,000 documents uploaded to Evolv

Streamlined external data system access

EPIC
Implementation
coming in FY24



BHD Highlights: Direct Clinical Services

Mental health services for children, youth, young adults and families through both county delivered services and contracts with community providers

Early Childhood
5,235 Children/Families Served

Preschool for All
80 Consultations in All Sites with Coaches/Management

Early Assessment and Support Alliance (EASA)
213 Clients enrolled

Gun Violence Impacted Families Response Team
77 Clients Served
364 Culturally Specific Services Provided

CARES
172 Children/Families Served

K-12 Program
91 Children/Families Served

School Based Mental Health
629 Youth Served

More than **50%** of clients served are youth of color

DCS will serve more than **6,300** youth/families in FY23



BHD Highlights: Direct Clinical Services Spotlight

“The Gun Violence Impacted Families Behavioral Health Response Team has quite literally helped to change my life. Through this program, I have learned new ways of coping beyond using alcohol and other self destructive means to pacify the symptoms of my PTSD. I am somebody that prefers to handle my problems alone, but having someone who listens and can understand me in ways that I struggle to understand myself, has opened emotional doors that my mind had previously closed off, and lifted a huge weight off of my shoulders. If it wasn’t for this program and my therapist, I believe that old habits would have died hard and I wouldn’t be here.”

- 24 Year Old Client



BHD Highlights: Care Coordination

Care Coordination services for children and adults through both county delivered services and contracts with community providers, including Motel Shelter programs

Wraparound Services

80% of families reporting satisfaction and progress in Wraparound services

Multnomah Intensive Transition Team

598 unique clients served

Choice Model Program

Over **700** individuals served and provided rental/housing assistance to over 60 of them

Intensive Care Coordination (Youth and Adult)

More than **390** individuals and families served plus screening and consultation for 681 referrals

Supported placement of over **100** adults in Motel Shelter Programs with BH supports



BHD Highlights: Addictions and Prevention

Addiction, Problem Gambling and Prevention services for children, youth, young adults, adults and families through both county delivered services and contracts with community providers

Addictions Services Program

Team of **4** manages **112** contracts for services throughout the Addiction services continuum.

Promoting Access to Hope (PATH)

330 clients served in outreach and care coordination services, of which **70%** successfully placed in SUD treatment and/or recovery support

Problem Gambling Services

39.8% of persons served completed gambling treatment (compared to 28.2% statewide)

BHD Prevention Services

3,656 individuals participated in A&D education and outreach activities

80% of persons exiting withdrawal management successfully transitioned to the next level of care

FY23 Expansion of gambling services coordination program from 1.0 to **2.5 FTE**

92% of participants in BH Prevention courses report a greater understanding of mental illness and/or suicide prevention



BHD Highlights: Addictions and Prevention Spotlight

Responses for the Intersection of Houselessness and Substance Use:

River Haven - 70-room transitional, early recovery housing for houseless/at risk of houselessness.

Providing Access to Hope (PATH) - coordinates care for problematic substance use among houseless and those at risk of justice system exposure.

Adult Addictions Treatment Continuum - Substance Use Disorder (SUD) treatment and recovery support services for adult Multnomah County residents living at or below 200% poverty.

Withdrawal Management - Supportive Housing and Care Coordination services support individuals who are houseless with recovery.



BHD Highlights: Community Mental Health Program

The CMHP coordinates and provides accessible and effective services to meet the needs of individuals who are not adequately served in our system. We work to reverse the cycle of incarceration and/or houselessness and to reduce the impact of chronic behavioral health challenges.

Adult Protective Services
1020 abuse screenings and investigations

Coordinated Diversion
236 Aid and Assist clients
130 Mental Health Court

Commitment Services
2,400 Notice of Mental Illness Investigations
1,070 Commitment and Trial Visit Monitoring

Residential Services
650 placements supported for Health and Safety

Older Adult Behavioral Health
190 Complex consultations
70 Provider trainings

Crisis Services
95,000 service contacts anticipated for this year

Behavioral Health Resource Center
40,000+ Day Center visits

Contract Management
65 Contracts with community providers for safety net services

192 individuals were served through Multnomah Treatment Fund dollars

APS Risk Case Management provided ongoing support to **80** people who reported experiencing abuse



BHD Highlights: Community Mental Health Program

CMHP Spotlight: Disaster Behavioral Health

Behavioral Health Division's Disaster Behavioral Health is committed to ensuring that responses to disasters are informed by and responsive to historical and current barriers to access, equity and inclusion.

Readiness

- Trained **220** behavioral Health professionals to be DBH volunteers
- Revising **training** to provide updated resources
- Building **partnerships** across EOC and other partners

Response

- **72%** emergency shelter BH shifts filled
- Onsite stress management, promoting resilience and peer support
- De-escalation and connection to resources

Recovery

- Follow up calls to all volunteers by TIP NW
- After-action review for continuous quality improvement
- Coordinate crisis counseling with staff





Health Department
FY 2024 Proposed Budget
Behavioral Health Division
Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
Reductions to meet constraint		
HD Synthetic Opiates (PO 40085) underutilized contract	(\$42,390)	N/A
Emergency Department Outreach Contract with Fora Health (PO 40085)	(\$108,500)	N/A
Peer expansion (PO 40065B) Vendors declined due to lack of infrastructure	(\$180,000)	N/A
Total reductions to meet constraint		N/A
HD Crisis Assessment and Triage Center contract right sizing	(\$92,000)	N/A
Mental Health Medication and Treatment for Uninsured (aka MTF) (PO 40077) right-sizing	(\$500,000)	N/A
Total reductions for reallocation	(\$330,890)	N/A



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
Behavioral Health Resource Center (BHRC) - Day Center CGF Support.(PO 40105C)	\$2,500,000			\$2,500,000			X
BHECN - Behavioral Health Emergency Coordinating Network (PO 40108)	\$2,000,000			\$2,000,000			X
Gun Violence Impacted Families Behavioral Health Team (PO 40110)	\$1,214,400			\$1,214,400		X	
Old Town Inreach (PO 40069B)	\$1,100,000			\$1,100,000		X	
Behavioral Health - Continuing COVID Response (PO 40109)	\$586,793			\$586,793		X	
Culturally Specific Mental Health Workforce Development (PO 40111)	\$150,000			\$150,000			X
Total	\$7,551,193			\$7,551,193			



Behavioral Health: Significant Changes

New Revenues

- ◆ Health Share “off the top” funding that supports Crisis Services increased to \$2.3M
- ◆ CareOregon funding for School-Based Mental Health; net increase of \$1.1M for FY 2024

BHD reduced usage of beginning working capital from \$3,047,706 in FY 2023 to \$1,856,229 in FY 2024 with support from new revenues!



Behavioral Health: Significant Changes (CGF)

Significant New, Ongoing General Fund Investments

- ◆ Behavioral Health Resource Center (BHRC 40105B): \$2.5M
- ◆ Behavioral Health Emergency Coordinating Network (BHECN, PO 40108): \$2.0M Opioid Settlement Funding
- ◆ Latino Network, Culturally Specific Mental Health Workforce Development: \$150K

Significant One-Time-Only General Fund Investments

- ◆ Gun Violence Impacted Families BH Team (PO 40108): \$1.21M, continuation of existing program
- ◆ Old Town Inreach (PO 40069B): \$1.1M, continuation of existing program



Behavioral Health Resource Center Year 2

FY24 begins with a fully operational BHRC:

- The Day Center: Operated by MHAAO
- Shelter: Operated by Do Good, 33 beds
- Bridge Housing Program: Operated by Do Good, 19 beds

Additional services throughout the facility:

- Janitorial
- Linens
- Safety Partners

Total FY24 Budget: \$ 9,972,500



Behavioral Health: Significant Changes

New, Ongoing Other Fund Investments:

- ◆ Coordinated Diversion for Justice Involved Individuals (PO 40088)
 - ◆ IMPACT Grant: \$815,001
 - ◆ Aid & Assist: \$1.23M

- ◆ Addiction Services Gambling (PO 40086) & Alcohol & Drug (PO 40087)
 - ◆ Problem Gambling: \$562,377
 - ◆ Alcohol & Drug: \$267,622



COVID-19 and ARP Update

Previously ARP Funded Services continuing with One Time Only CGF in FY24

PO 40108 - Behavioral Health Continuing COVID-19 Response (\$586,793) Previously 40199D

- ◆ 1.0 FTE Records Program Supervisor, Quality Management (\$158,166)
- ◆ 1.0 FTE Sr. Data Analyst, Quality Management (\$129,403)
- ◆ 1.75 FTE Culturally/Linguistically Specific, BH Call Center (\$299,224)

Gun Violence Impacted Families Behavioral Health Team (\$1,214,400) Previously 40199Q

- ◆ Program provides mental health services to impacted African American, Latino and African Immigrant/ Refugee communities (3 KSA FTE)
- ◆ Includes 3 contracts
 - ◆ Portland Opportunities Industrialization Center
 - ◆ Latino Network
 - ◆ Immigrant and Refugee Community Organization

PO 40069B Behavioral Health Old Town Inreach \$1,100,000 Previously 40199W

- ◆ Blanchet House partners with teams of Peer Support Specialists through Mental Health Addiction Association of Oregon at four locations
- ◆ **53%** reduction in service disruptions due to Peer Support presence



Questions?

