



**Health Department**  
**FY 2025 Proposed Budget**  
**Behavioral Health**  
Presented to the  
Board of County Commissioners

Multnomah County  
May 21, 2024

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



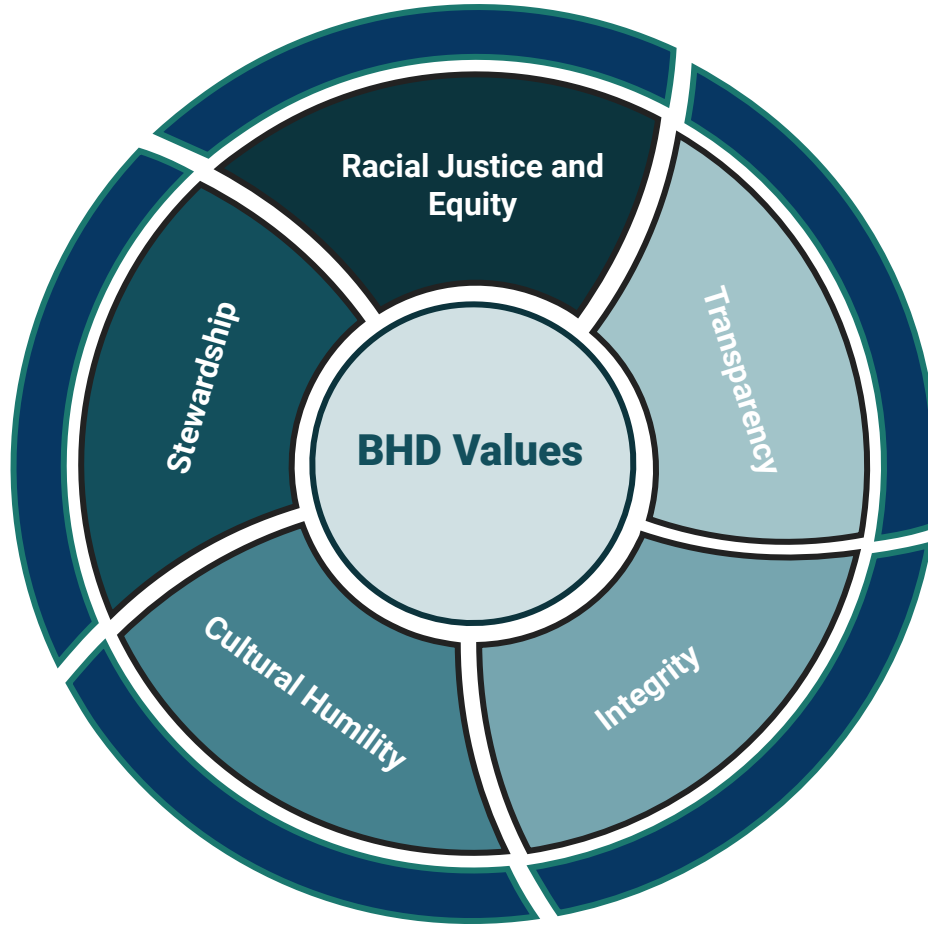
# Behavioral Health Agenda

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- Introduction
- Budget Approach & Equity
- Budget Overview
- One County Approach
  - Overdose Prevention and Response Plan
  - Homelessness Response Action Plan
  - Preschool for All
- Questions



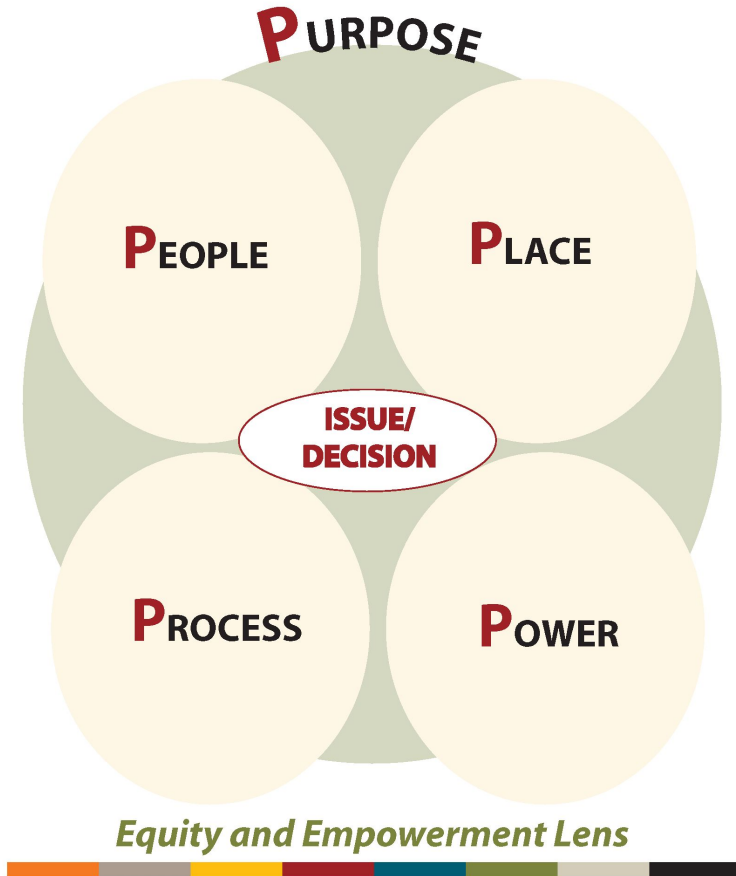
# BHD Mission and Values



*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 Approach



- Maintaining core services
- Applying racial equity lens to decision-making
- Minimizing potential impacts to clients, programs, and workforce
- Prioritizing one County efforts
  - Prioritizing programs and services working at intersection of homelessness and behavioral health
  - Preschool for All partnership
- Maximizing use of non-County funds



# Budget Approach (continued)

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- **Strategic Focus Areas**

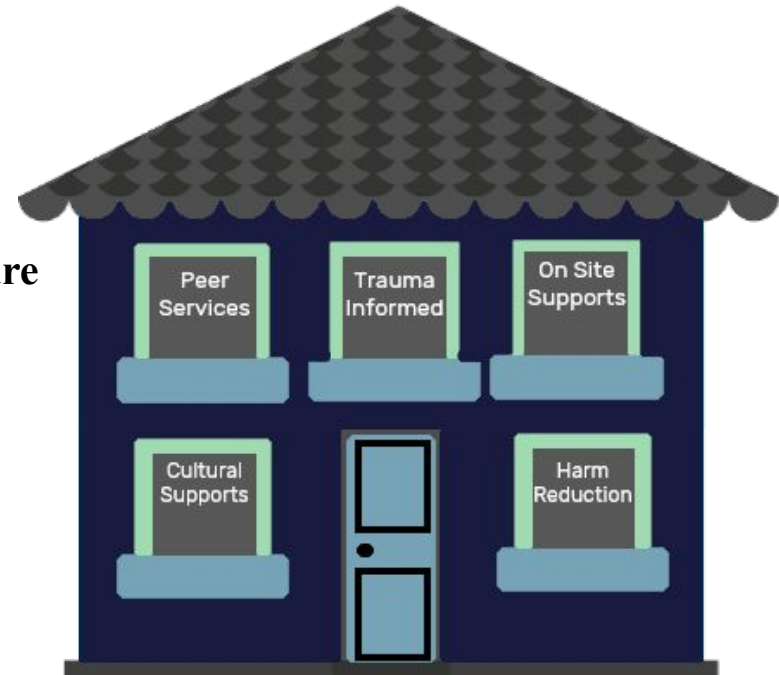
- Systems Integration
- Workforce
- Centering Equity
- Increasing Mental Health Service Capacity
- Increasing Substance Use Disorder Service Capacity

- **Optimize Mental Health & Substance Use Disorder Care Continuums**

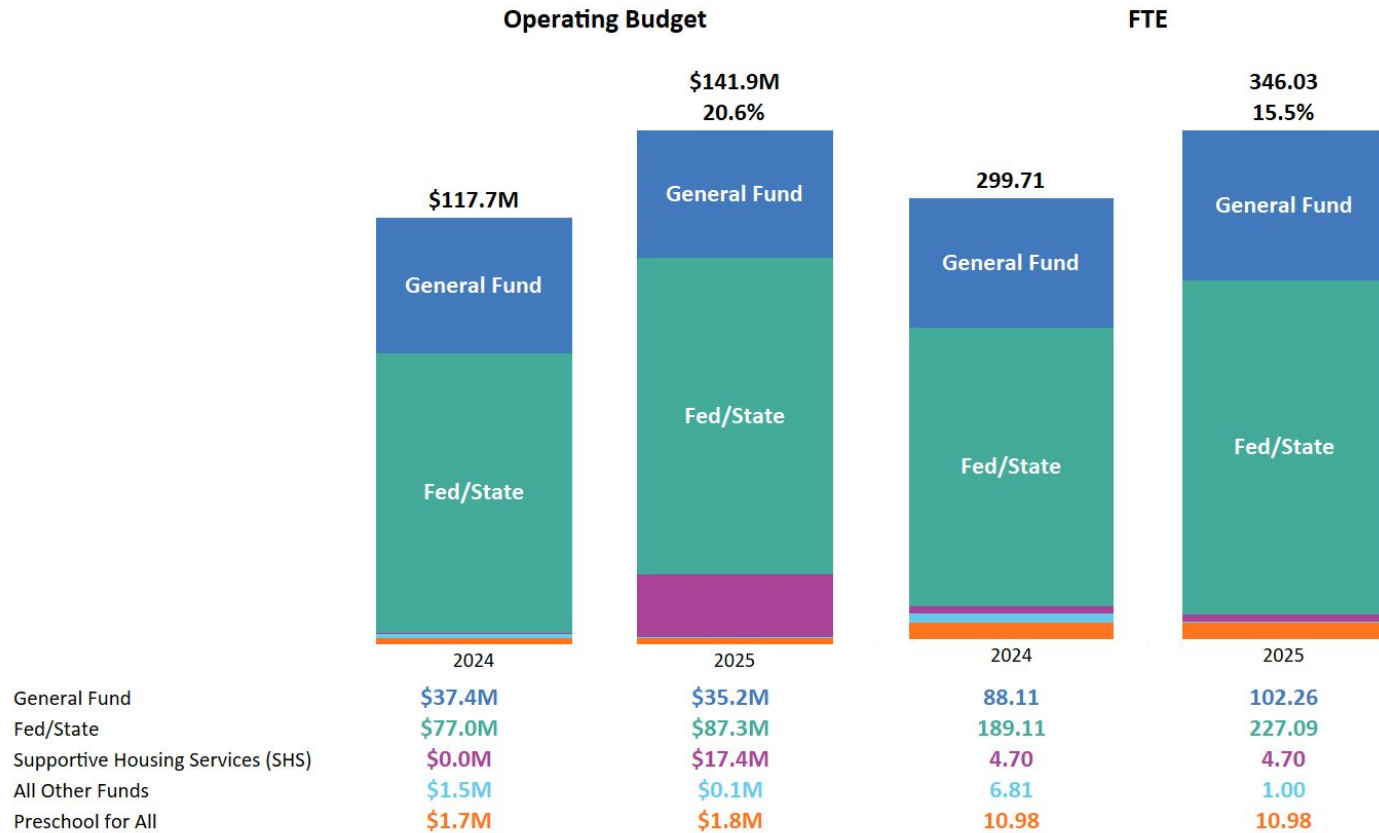
- Collaborating with system partners
- Building capacity by expanding effective programs
- Elevating new state initiatives

- **Behavioral Health & Homelessness**

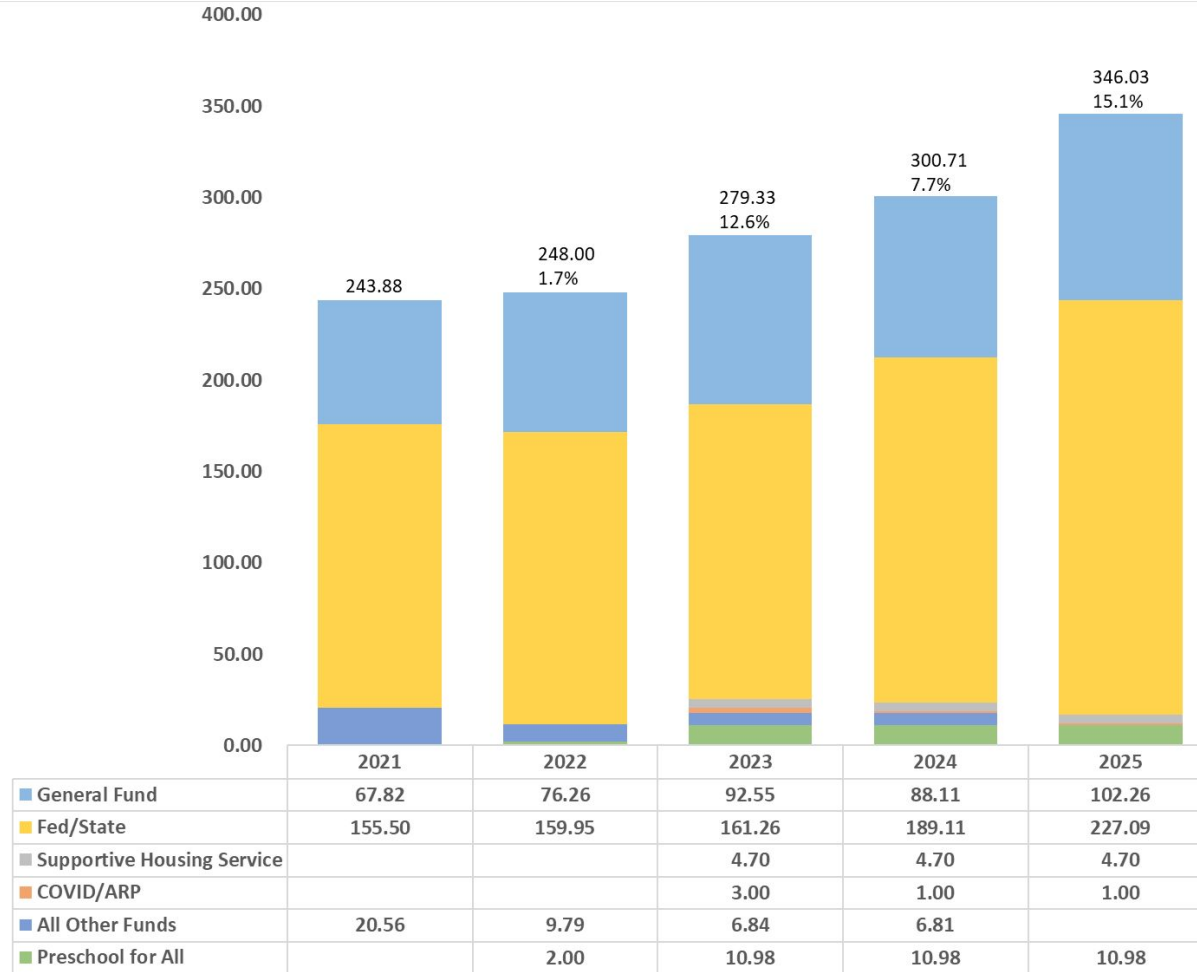
- Collaboration and strategic expansion of service capacity



# Behavioral Health



# FTE - 5 Year Trend





# Program Changes

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- Primary drivers of funding/FTE increases:
  - Growing community need
  - Increasing acuity needs
  - Legal and legislative initiatives and changes
- Key areas of expansion include:
  - Promoting Access to Hope (PATH) Program
  - Care Coordination Choice, Wraparound, and American Society of Addiction Medicine (ASAM) Assessment teams
  - Aid & Assist & Coordinated Diversion
  - Early Assessment & Support Alliance (EASA)
  - Support of contracts for new programs at the intersection of houselessness and behavioral health



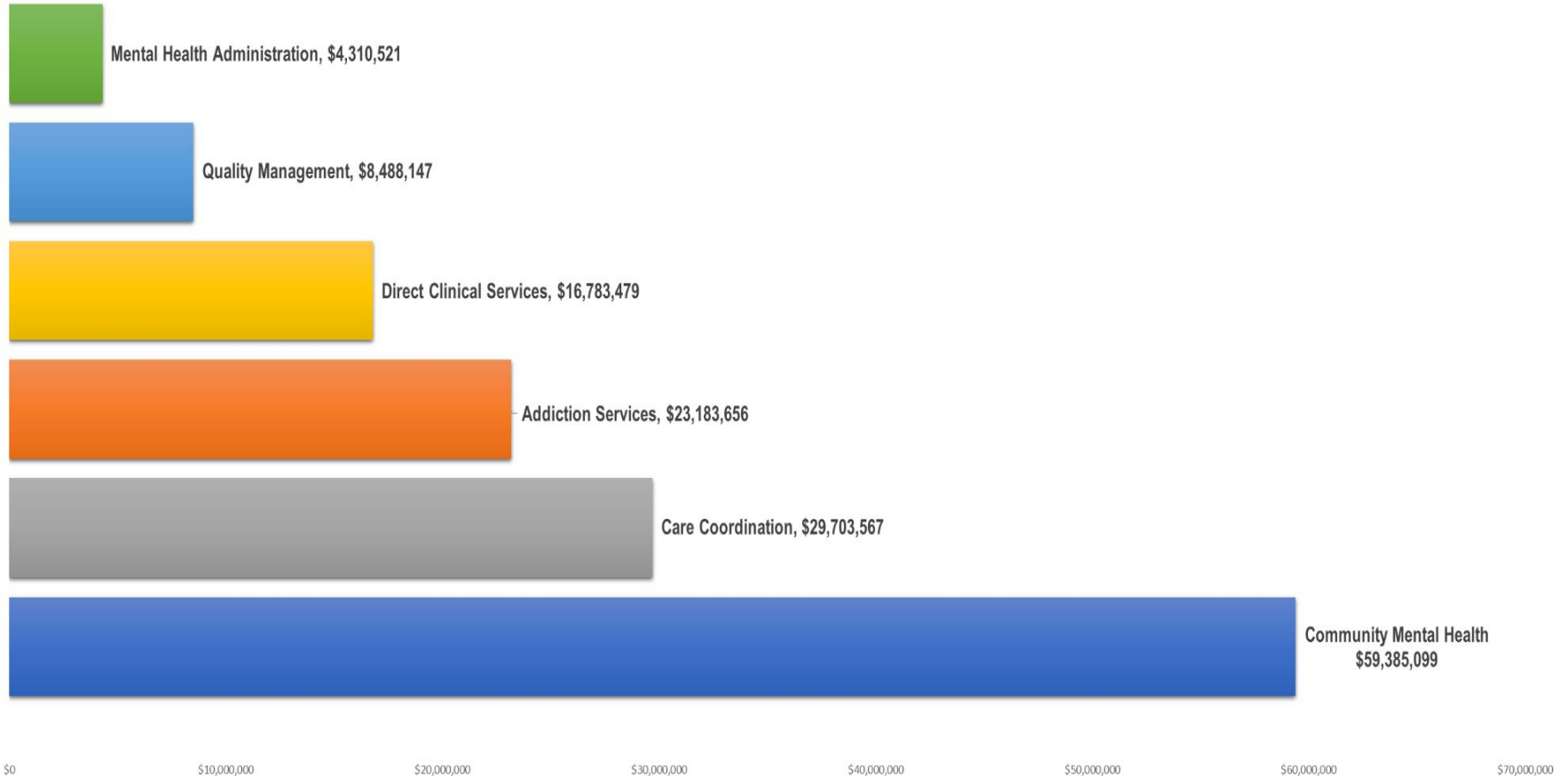


# Significant FTE Increases by Program & Fund

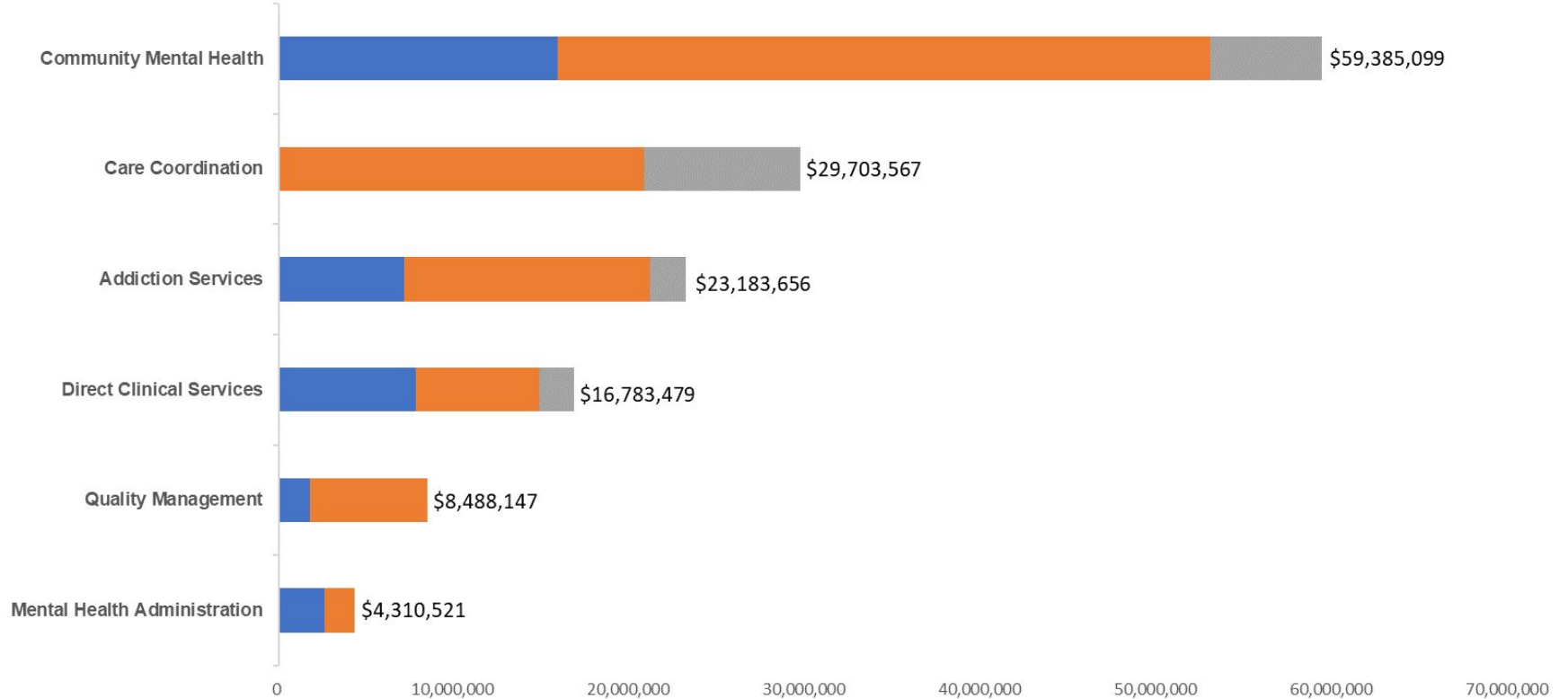
| Program Number & Name  | General Fund FTE Increase | Fed/State FTE Increase | Total |
|--|---------------------------|------------------------|-------|
| 40065 Behavioral Health Division Administration                      | 2.83                      | 1.00                   | 3.83  |
| 40068 Behavioral Health Quality Management                           | 1.15                      | 8.33                   | 9.48  |
| 40110 Gun Violence Impacted Families Behavioral Health Response Team | 5.00                      |                        | 5.00  |
| 40069 Behavioral Health Crisis Services                              | 0.98                      | 3.64                   | 4.62  |
| 40075 Choice Model   |                           | 2.00                   | 2.00  |
| 40081 Multnomah County Care Coordination                             |                           | 8.00                   | 8.00  |
| 40088 Coordinated Diversion for Justice Involved Individuals         | 0.70                      | 7.00                   | 7.70  |
| 40101 Promoting Access to Hope (PATH) Care Coordination              | 0.12                      | 2.88                   | 3.00  |



# Budget by Program Area - \$141,854,469



# FY 2025 Proposed Budget by Program Area

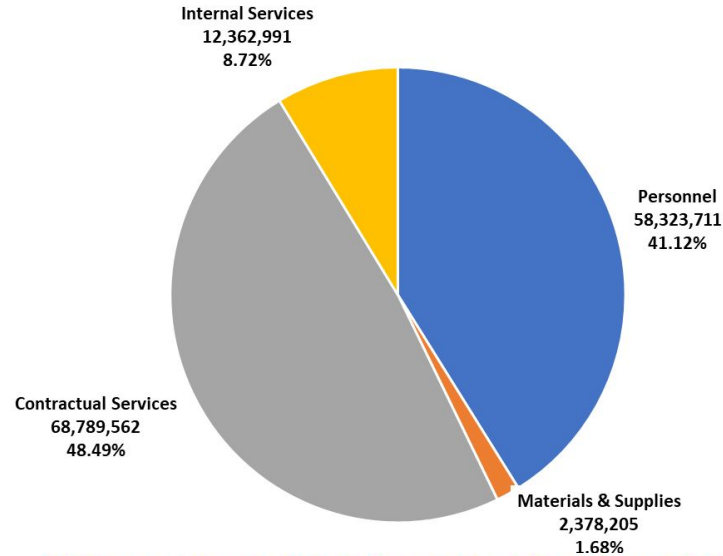


|                 | Mental Health Administration | Quality Management | Direct Clinical Services | Addiction Services | Care Coordination | Community Mental Health |
|-----------------|------------------------------|--------------------|--------------------------|--------------------|-------------------|-------------------------|
| ■ GF            | 2,615,336                    | 1,788,409          | 7,823,807                | 7,148,396          |                   | 15,868,146              |
| ■ State/Federal | 1,695,185                    | 6,699,738          | 6,981,174                | 13,967,352         | 20,777,657        | 37,151,907              |
| ■ other         | 0                            | 0                  | 1,978,498                | 2,067,908          | 8,925,910         | 6,365,046               |



# Budget by Category \$141,854,469

FY2025 Proposed Expenditure & Percent of Total



FY2025 Proposed Expenditures & Annual Percent Change

|                                 | FY21 Adopted | FY22 Adopted | FY23 Adopted | FY24 Adopted | FY25 Proposed |
|---------------------------------|--------------|--------------|--------------|--------------|---------------|
| <b>Personnel</b>                | 33,753,733   | 36,589,491   | 42,656,428   | 49,101,843   | 58,323,711    |
|                                 |              | 8.40%        | 16.58%       | 15.11%       | 18.78%        |
| <b>Contractual Services</b>     | 41,233,092   | 47,343,189   | 51,358,151   | 57,119,833   | 68,789,562    |
|                                 |              | 14.82%       | 8.48%        | 11.22%       | 20.43%        |
| <b>Materials &amp; Supplies</b> | 409,961      | 532,505      | 843,492      | 921,914      | 2,378,205     |
|                                 |              | 29.89%       | 58.40%       | 9.30%        | 157.96%       |
| <b>Internal Services</b>        | 7,071,971    | 6,863,142    | 9,519,138    | 10,643,522   | 12,362,991    |
|                                 |              | -2.95%       | 38.70%       | 11.81%       | 16.16%        |



# After the 90 Day Emergency Declaration

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- Increase Medication for Opioid Use Disorder (MOUD) services
- Expand Promoting Access to Hope (PATH) Team with culturally specific peer outreach workers
- Collaborate to create a bed capacity management system for Substance Use Disorder residential and withdrawal management services
- Increase recovery supported housing
- Expand funding for culturally specific programs



# Program Changes - *On the Horizon: Deflection*

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## Deflection Program Operating Funds (HB 4002)

- **Division Engagement:** Addictions and Diversion Court Programs
- \$3.8M from Impacts Grant Funding
- \$1.8M added to Coordinated Diversion in the County Financial Assistance Agreement (CFAA) in partnership with DCJ



# Investments Supporting the Homelessness Response Action Plan (HRAP)

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- Long-term rent assistance vouchers, and support services for Assertive Community Treatment and Intensive Case Management (*continuing*)
- Promoting Access to Hope (PATH) Program Expansion (*continuing*)
- Permanent Supportive Housing, and Early Recovery and Transitional Housing (*continuing*)
- Cultivating Community Motel Shelter (*continuing*)
- Bridging Connections (*continuing*)
- Old Town Inreach Program (*new with SHS funding*)
- Behavioral Health Resource Center (*new and ongoing*)





# Gun Violence Impacted Families Response Team

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**PO#40110, Total Funding FY 2025: \$1,222,614**

## **The Team**

- 3 Culturally specific Mental Health Consultants
- 3 Credible Messengers through Community Based Organizations
- 1 Program Supervisor
- 1 Program Specialist Sr

## **The Services**

- Therapy
- Outreach and Care Coordination
- Crisis Support
- Client assistance
- 143 Clients served in FY24
- 684 Direct Services Provided



# Questions

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# Appendices:

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The following slides are provided for reference.



# Investments Supporting the Homelessness Response Action Plan (HRAP)

| Program Number & Name   | OTO | FY 2025 SHS         | FY 2025 General Fund | FY 2025 Other Funds | Total               | FTE         | Cont. from FY 2024 |
|---|-----|---------------------|----------------------|---------------------|---------------------|-------------|--------------------|
| 40085B - Adult Addictions Treatment Continuum                 |     | \$1,247,350         |                      |                     | \$1,247,350         |             | X                  |
| 40101B - Promoting Access to Hope                             |     | \$820,558           |                      |                     | \$820,558           | 3.70        | X                  |
| 40069B - Old Town Inreach                                     |     | \$1,100,000         |                      |                     | \$1,100,000         |             |                    |
| 40069C - BH Crisis Services - Shelter Inreach                 |     | \$1,570,911         |                      |                     | \$1,570,911         | 1.00        | X                  |
| 40074B - MH Residential Services - Bridgeview & HUD Match     |     | \$667,160           |                      |                     | \$667,160           |             | X                  |
| 40084C - Culturally Specific Mobile Outreach and STP (Karibu) |     | \$542,325           |                      |                     | \$1,355,086         |             | X                  |
| 40105A - BHRC Day Center                                      |     | \$1,400,000         | \$3,188,568          | \$873,427           | \$5,461,995         |             |                    |
| 40105B - BHRC Shelter/Housing                                 |     | \$1,084,650         | \$891,684            | \$1,890,000         | \$3,866,334         |             | X                  |
| 40112 - Supported Housing Services                            |     | \$8,925,910         |                      |                     | \$8,925,910         |             | X                  |
| <b>Total</b>  |     | <b>\$17,358,864</b> | <b>\$4,080,252</b>   | <b>\$2,763,427</b>  | <b>\$25,015,304</b> | <b>4.70</b> |                    |



# General Fund Reductions

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| Program Name/# or Description                | FY 2024<br>General Fund | General<br>Fund FTE |
|--|-------------------------|---------------------|
| 40070 Crisis Assessment and Treatment Center | \$50,816                | 0.00                |
| <b>Total</b>                                 | <b>\$50,816</b>         | <b>0.00</b>         |



# New, OTO, Backfill & Restored Offers

| Program Number & Name                 | FY 2025 General Fund | GF Backfill | FY 2025 Other Funds | Total              | Restoration | OTO | New |
|---------------------------------------|----------------------|-------------|---------------------|--------------------|-------------|-----|-----|
| 40110 - Gun Violence BH Response Team | \$1,222,614          |             |                     | \$1,222,614        |             | X   |     |
| <b>Total</b>                          | <b>\$1,222,614</b>   | <b>\$0</b>  | <b>\$0</b>          | <b>\$1,222,614</b> |             |     |     |

