



# Health Department FY 2027 Approved Budget

Presented to the  
Board of County Commissioners

Behavioral Health

May 7, 2026

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



# Agenda

**1** Introduction

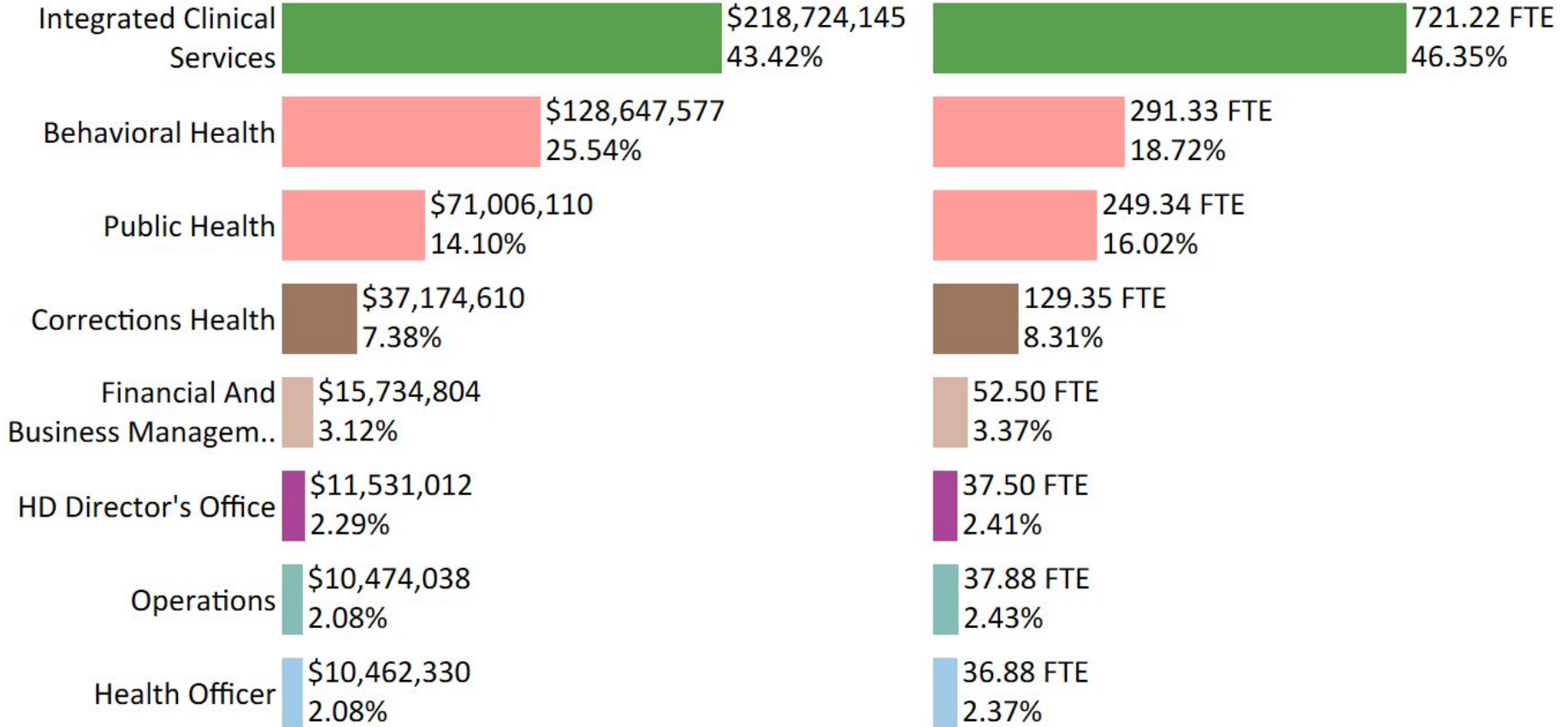
**2** Budget Overview

**3** Budget by Division

**4** Additional Issues

**5** Questions

# Operating Budget by Division (\$503.8M & 1,556.00 FTE)





# Behavioral Health

Anthony Jordan,  
Interim Director,  
Behavioral Health Division

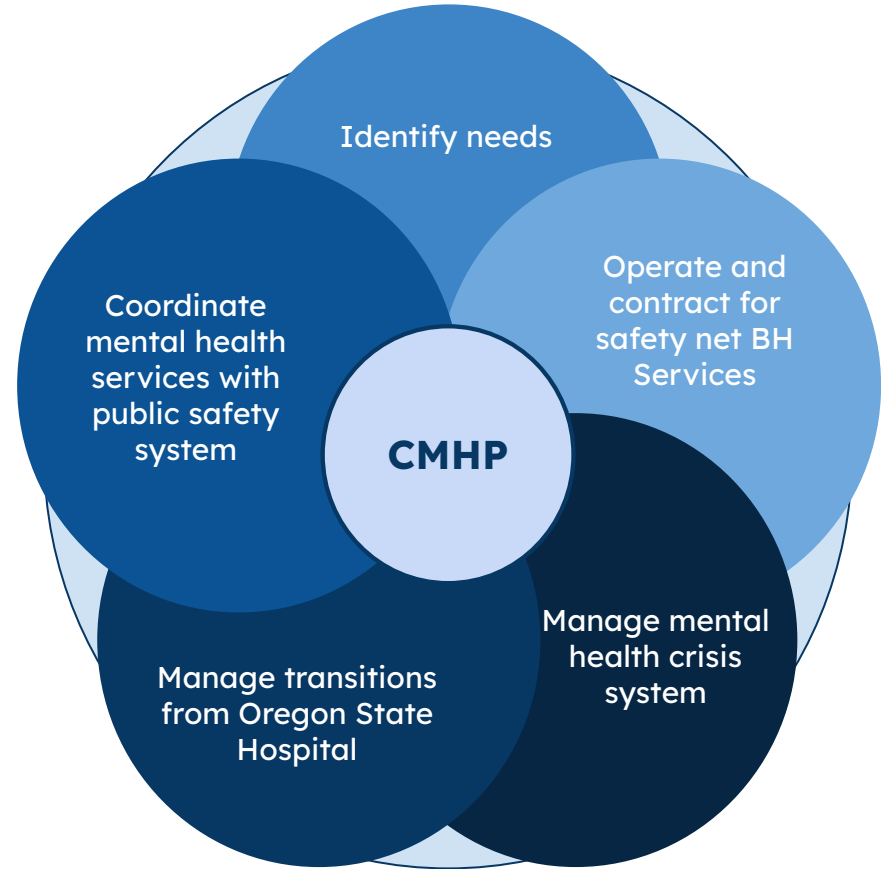
Jessica Jacobsen,  
Interim Deputy Director,  
Behavioral Health Division

# Behavioral Health: Responsibilities as CMHP

The Board of County Commissioners serves as the Local Mental Health Authority (LMHA).

The Health Department's Behavioral Health Division is responsible for administering the Community Mental Health Program (CMHP), which works within the County and across systems to:

- Provide direct services, and
- Contracts with service providers



# Oregon's Statewide Behavioral Health System

## OREGON HEALTH AUTHORITY

Statewide  
Systems &  
Planning



Oregon  
State  
Hospital



Legislative  
Process



Licensing &  
Oversight



Contracts &  
Funding



### Local Mental Health Authority Community Mental Health Program

- Office of Consumer Engagement
- Prevention Services
- Child and Youth Services
- Care Coordination
- Safety Net (uninsured)
- Outpatient BH Treatment
- Civil Commitment and Forensic Services
- Protective Services Investigations
- Licensed Residential Services Oversight
- Disaster BH
- BH Crisis Services
- Call Center



### Coordinated Care Organizations

- Psychiatric Emergency Services and Inpatient
- BH Benefit Administration
- BH Benefit Treatment for People with Medicaid
- Care Coordination Services Delivery and Funding



# Behavioral Health: CFAA Funding Priorities

## Priority Populations

Aid & Assist Clients  
Psychiatric Security  
Review Board  
(PSRB) Clients  
Civil Commitment  
Clients

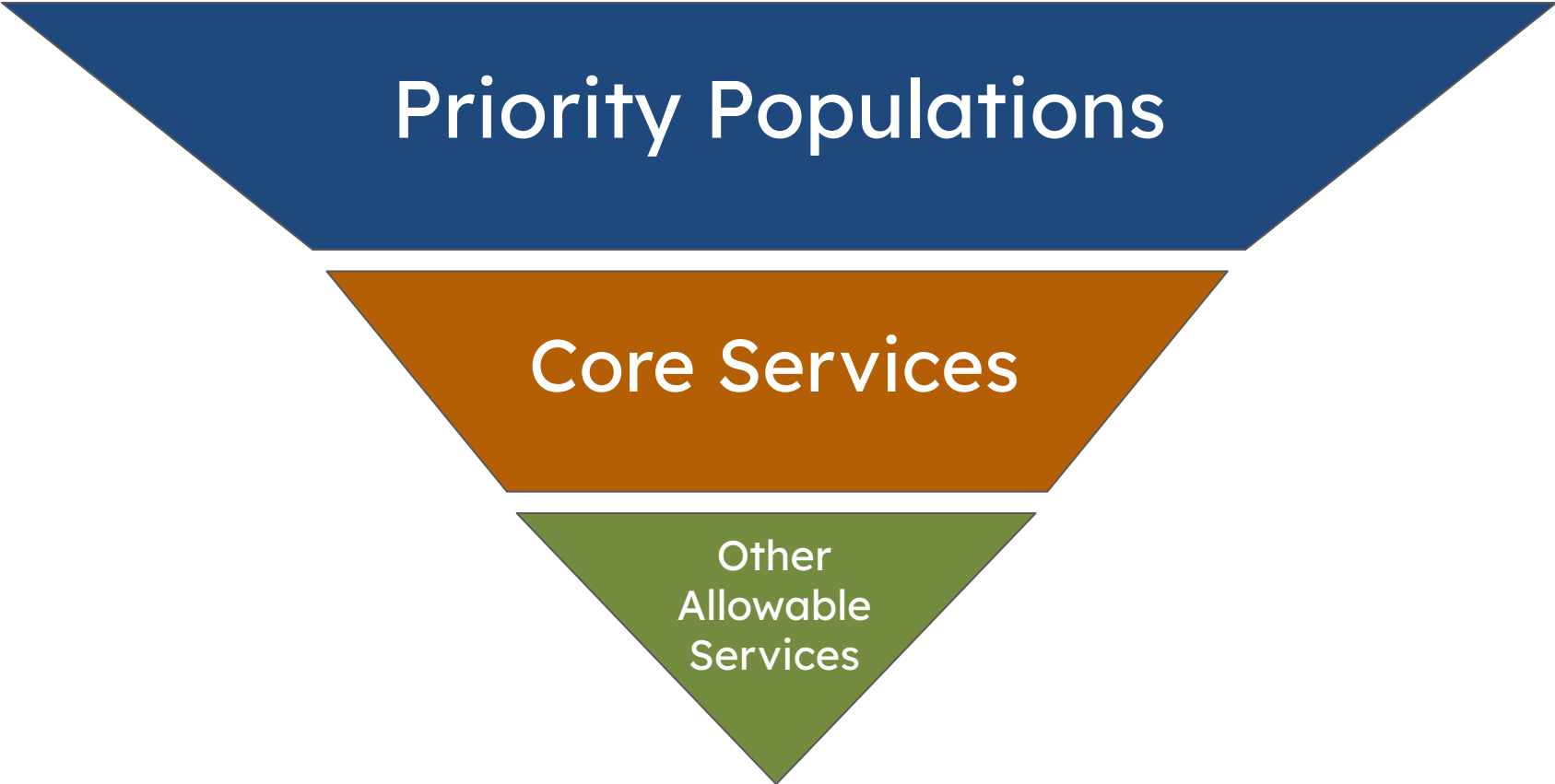
## Core Services

Adult Protective Services  
BH Promotion & Prevention  
Early Assessment and Support  
Alliance (EASA)  
Forensic Diversion  
Housing Coordination  
Infrastructure  
Mobile Crisis  
Mobile Response and Stabilization  
Services (MRSS)

## Other Allowable Services

Urgent Walk In Clinic  
Older Adult Behavioral  
Health  
Crisis Services, Call  
Center  
Youth and Family  
Services

# Behavioral Health: CFAA Fund Allocations



# Behavioral Health: How the Budget Delivers



## Addiction Treatment, Recovery and Prevention Services

- Services focused on unhoused and/or justice-involved culturally specific populations
- Access for **3,000+** individuals to treatment, recovery support, and prevention services



## Youth & Family Services

- School-Based services provided to **675+** children across six school districts
- Early intervention and support for young people experiencing signs of psychosis



## Safety Net Services

- Urgent Walk-In Clinic serves **3,800+** individuals annually, diverting **97%** from ER referral
- Mobile Crisis Services reduces Law Enforcement referral
- **85,000** calls supported through Crisis response, referrals, and triage by Call Center



## Behavioral Health & Recovery Related Housing

- Targeting highest acuity individuals most vulnerable to relapse without step up/down support facilities
- Monitoring and technical assistance to more than **650** beds and **94** residential programs

# Behavioral Health: Challenges and Responses

## Challenges

- Maximizing contract spending to service needs (restricted resources) to prevent under/overspending.
- Mitigate the impacts of significant stacked funding reductions on direct services and staff.

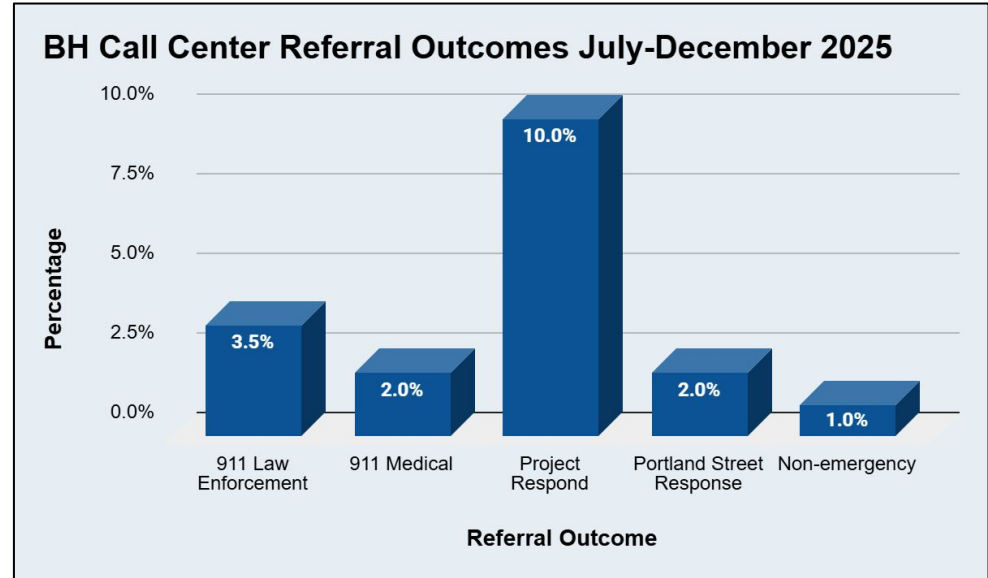
## Responses and Investments

- Determine means to better predict annual contract expenditures.
- Conduct financial assessment to:
  - Align contracts with service utilization levels.
  - Strategically approach the Division budget as a whole. Consolidate administrative and support functions.

# Behavioral Health: Outcome Statement/KPI

## Outcome Statement:

Multnomah County residents are aware of and can access Behavioral Health Division resources for assessment, referral, and engagement with appropriate care for mental health and substance use needs.

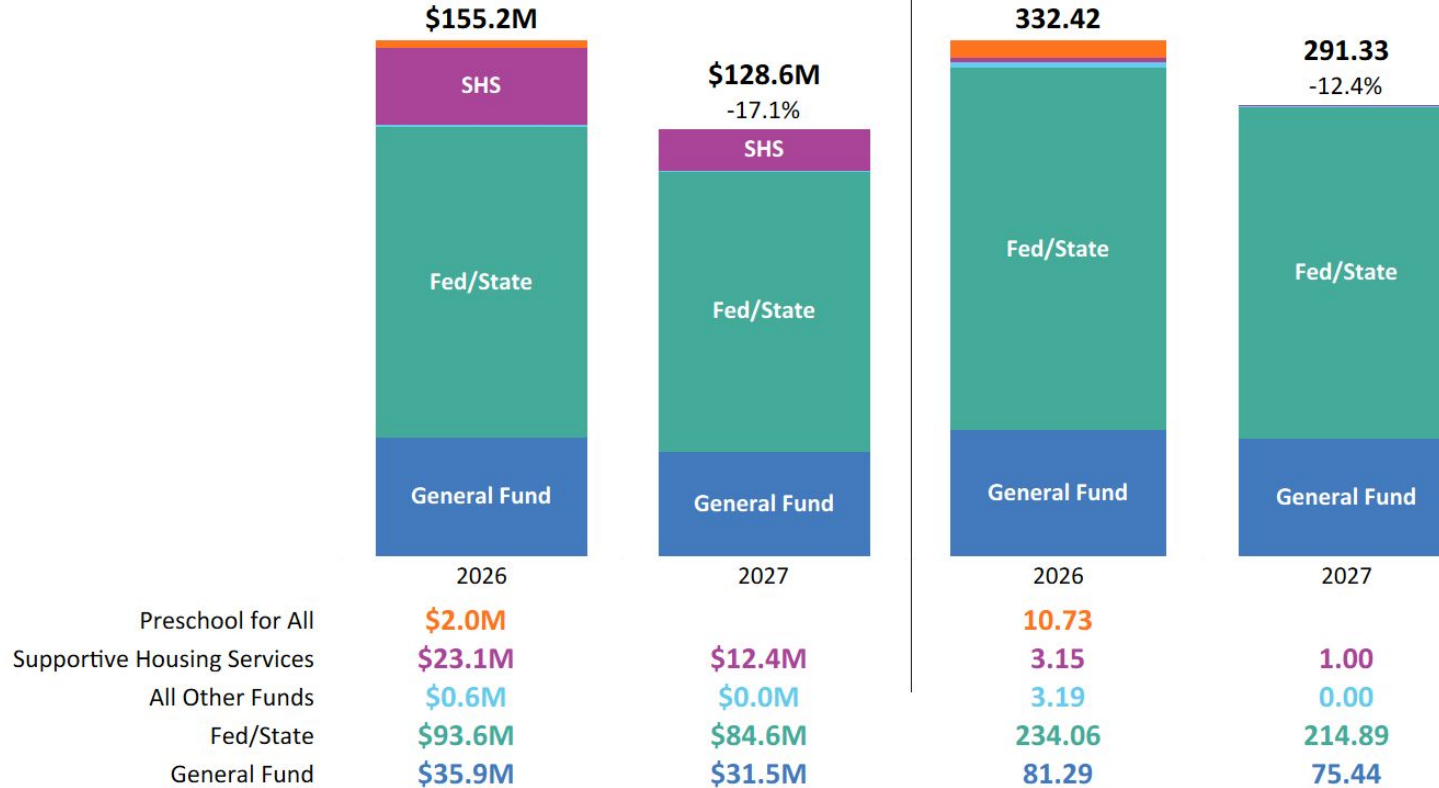


KPI Title	FY 2026 Estimate	FY 2027 Target
Percent of Behavioral Health Call Center clients who receive care without need to be referred to emergency services or law enforcement	For July-December 2025, 81.5% did not need referral to higher level of care	81% not referred to higher level of care

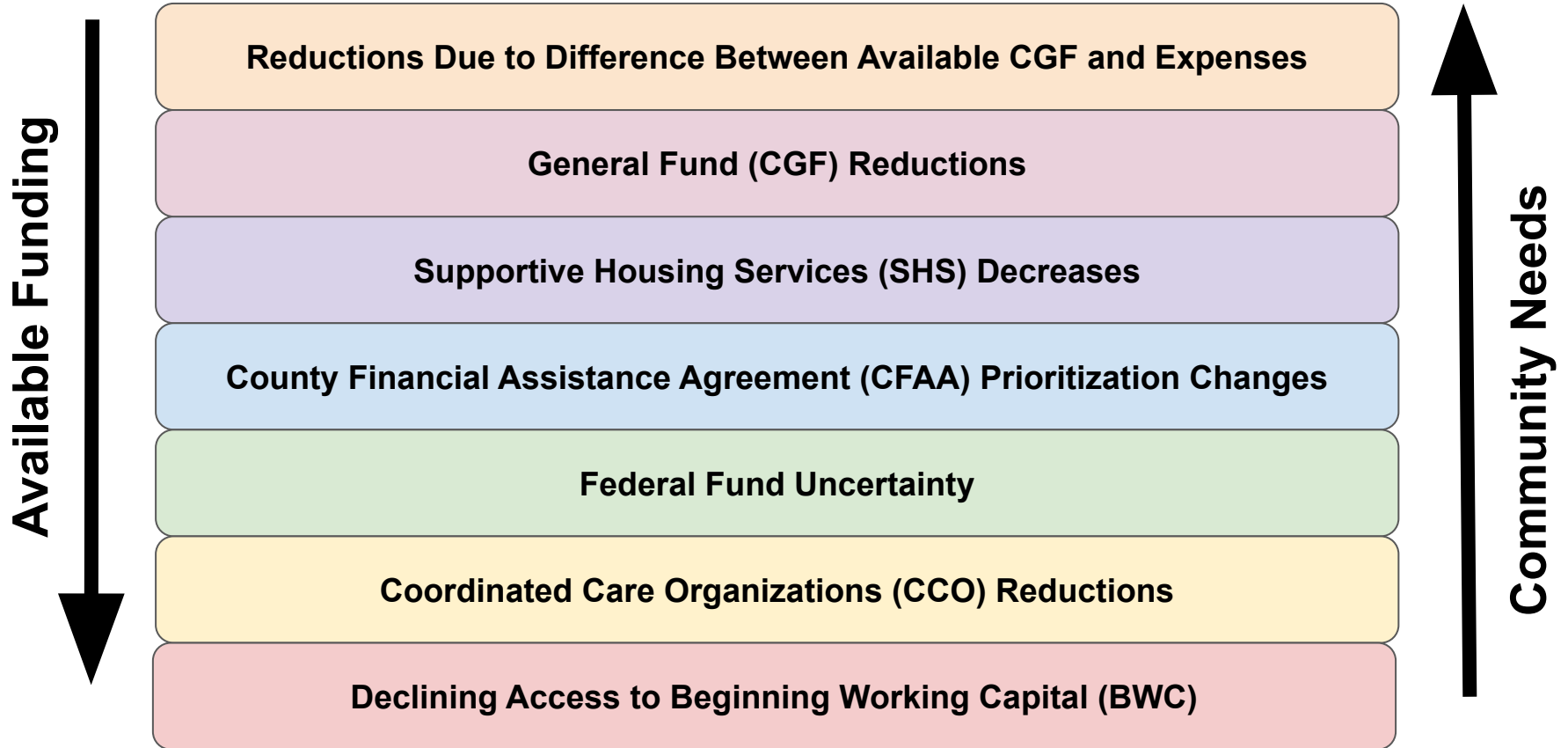
# Behavioral Health: Operating Budget & FTE

Operating Budget

FTE



# Behavioral Health: Stacked Reductions



# Behavioral Health: Maximizing Program Efficiency

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- Identified similar services and streamlined where possible
- Reviewed contract utilization rates and updated contracting to align with service levels
- Analyzed span of leadership information
- Identified opportunities to combine administrative functions

# Behavioral Health: Reductions

Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
<b>Administration</b>						
40065	Behavioral Health Division Administration		(393,353)		(393,353)	0.00
<b>Quality Management</b>						
40067	Medical Records for Behavioral Health Division			(60,002)	(60,002)	0.00
40068	Behavioral Health Quality Management			(300,909)	(300,909)	(1.88)
<b>Coordinated Diversion and Commitment Services</b>						
40088	Coordinated Diversion for Justice Involved Individuals		(681,016)	(300,672)	(981,688)	(2.00)

# Behavioral Health: Reductions

Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
<b>Addictions and Prevention Services</b>						
40085	Adult Addictions Treatment Continuum			(150,000)	(150,000)	0.00
40086	Addiction Services Gambling Treatment & Prevention			(30,015)	(30,015)	(0.20)
40089	Addictions Detoxification & Post Detoxification Housing	(24,210)	(36,341)		(60,551)	0.00
40090*	Family & Youth Addictions Treatment Continuum		(94,785)	(69,121)	(163,906)	0.00
40091*	Family Involvement Team		(33,935)	(331,995)	(365,930)	0.00
40101	Promoting Access To Hope (PATH) Care Coordination Continuum			(551,167)	(551,167)	(2.15)
40113	Substance Use Disorder Stabilization Center Capital (one-time-only)			(6,850,000)	(6,850,000)	0.00

\* Eliminated Program

# Behavioral Health: Reductions

Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
<b>Safety Net Services</b>						
40069	Behavioral Health Crisis Services	(77,621)		(717,554)	(795,175)	(1.00)
40070*	Mental Health Crisis Assessment & Treatment Center (CATC)			(317,047)	(317,047)	0.00
40074	Mental Health Residential Services			(687,798)	(687,798)	(1.50)
40084	Culturally Specific Mental Health Services	(850,000)		(556,970)	(1,406,970)	0.00
40104	Deflection and Sobering Program	(323,496)			(323,496)	0.00
40105A/B	Behavioral Health Resource Center (BHRC)	(323,494)		(825,690)	(1,149,184)	0.00

\* Eliminated Program

# Behavioral Health: Reductions

Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
<b>Care Coordination</b>						
40075	Choice Model			(84,280)	(84,280)	(0.60)
40081	Multnomah County Care Coordination			(1,031,913)	(1,031,913)	(0.90)
40112	Shelter, Housing and Supports			(1,431,557)	(1,431,557)	0.00

# Behavioral Health: Reductions

Program Offer #	Program Offer Name or Reduction Description	General Fund Reduction	Internal GF Reductions	Other Funds	Total Reductions	Total FTE Reductions
<b>Direct Client Services</b>						
40080B	Gun Violence Response Program	(657,761)			(657,761)	(3.90)
40082	School Based Mental Health Services			(417,809)	(417,809)	(0.67)
40099	Early Childhood Mental Health Program	(469,878)			(469,878)	(2.00)
40099B**	Preschool for All Early Childhood Mental Health			(2,016,968)	(2,016,968)	(10.73)
	<b>Grand Total</b>	<b>(2,726,460)</b>	<b>(1,239,430)</b>	<b>(16,731,467)</b>	<b>(20,697,357)</b>	<b>(27.53)</b>

\*\*DCHS is retaining this program and will provide these services using a different model.

# Behavioral Health: New, OTO, & Backfill

Program Offer #	Program Offer Name	General Fund	GF Backfill	Other Funds	Total	OTO	New
40080B	Gun Violence Response Program	0	541,320	0	541,320		
40082	School Based Mental Health Services	0	417,808	0	417,808		
40106	Specialized Street-based Outreach Services	150,000	0	0	150,000	X	X
	<b>Total</b>	<b>691,320</b>	<b>417,808</b>	<b>0</b>	<b>1,109,128</b>		



## **Appendices**

The following slides  
are provided for reference.



# **Homelessness Response Action Plan (HRAP)**

# Homelessness Response Action Plan - Goals & Outcomes

The majority of the specific items in HRAP are not tied to the BHD budget, however a significant impact on division infrastructure will affect capacity to work on the HRAP priorities resulting in slower progress.

## [HRAP Action Plan](#) Action Items:

- **1.1.3 - Case Management Services Mapping** - The budget will not impact BHD's ability to participate in mapping resources, but the resources will likely be fewer than in previous years.
- **2.2.2 - Outreach Services Mapping** - The potential reductions to BHD and harm reduction outreach services in FY 2027 could affect this action item.
- **4.1.3 - Hospital to Housing Pilot (previously listed in HRAP as Regional Systems of Care Pilot)** - BHD will continue to participate fully in this. However, budget reductions from mid-year FY 2026 CareOregon cuts have already impacted the level of resources we can offer this pilot. SHS reductions to shelter resources will significantly impact resource capacity.
- **4.2.2 SPMI Long-term Care Benefit Enrollment** - Reduction in care coordination workforce as a result of mid-year FY 2026 CareOregon cuts will limit capacity to support this work. This continues to be a priority for BHD, but progress will be limited by budget constraints.

# HRAP-Related Program Offers and Funding Sources

Division	Program Offer #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
Behavioral Health	40069	Behavioral Health Crisis Services		2,850,604	15,846,210	451,205	19,148,019		
Behavioral Health	40085	Adult Addictions Treatment Continuum		2,297,436	8,207,033	2,082,390	12,586,859		
Behavioral Health	40101	Promoting Access to Hope (PATH) Care Coordination		828,699	594,878	0	1,423,577		
Behavioral Health	40112	Shelter, Housing and Supports		47,565	0	8,184,320	8,231,885		
Behavioral Health	40084A	Culturally Specific Mental Health Services		1,537,486	0	0	1,537,486		
Behavioral Health	40105A	Behavioral Health Resource Center (BHRC) - Day Center		5,142,906	314,988	0	5,457,894		

# HRAP-Related Program Offers and Funding Sources

Division	Program Offer #	Program Offer Name	OTO	FY 2027 General Fund	FY 2027 Other Funds (not SHS)	FY 2027 SHS Funds	Total HRAP Funding	FTE	Cont. from FY 2026
Behavioral Health	40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing		2,160,489		1,726,045	3,886,534		
Behavioral Health	40075	Choice Model		173,940	5,326,424	0	5,500,364		
Behavioral Health	40081	Multnomah County Care Coordination		0	10,496,455	0	10,496,455		
Public Health	40061	Harm Reduction Services		2,270,052	1,504,217	0	3,774,269		
<b>Total</b>				<b>17,309,177</b>	<b>42,290,205</b>	<b>12,443,960</b>	<b>72,043,342</b>		