

Mental and Behavioral Health Sales & Use Tax Fund (153)

Budget Amendment
Continued

Presented June 25, 2026



Mental and Behavioral Sales and Use Tax

Approved Thursday June 18, 2026



MENTAL & BEHAVIORAL HEALTH SALES TAX

Program Expense Budgets	2026 Approved	2027 Forecast	2028 Forecast	Notes
Annual Salary Growth %	7.00%	7.00%	7.00%	
Salary and Benefits	\$ -	\$ 1,430,291	\$ 1,543,907	
Navigation and Crisis Intervention Services - County	-	1,430,291	1,543,907	Approved 2-1
Operational Expenses	\$ -	\$ 97,000	\$ 100,000	
Navigation and Crisis Intervention Services - County	-	97,000	100,000	Approved 2-1
Direct Funding	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	
Inpatient and Intensive Outpatient Treatment Services (Clinica)	3,300,000	3,300,000	3,300,000	Approved 2-1
Homeless Case Mgt (AllRoads)	1,025,000	1,025,000	1,025,000	Approved 3-0
Homeless Case Mgt for Young Adults- TGTHR	200,000	200,000	200,000	Approved 3-0
Homeless case management at the Suites (Clinica)	250,000	250,000	250,000	Approved 2-0 with one absention
Competitive Funding	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	
Equitable Access Grants	2,000,000	2,000,000	2,000,000	Approved 2-1
Peer Services	1,000,000	1,000,000	1,000,000	Approved 2-1
Community-Based Prevention Services & Training	1,100,000	1,100,000	1,100,000	Approved 2-1
Total	\$ 8,875,000	\$ 10,402,291	\$ 10,518,907	

Mental and Behavioral Sales and Use Tax



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MENTAL & BEHAVIORAL HEALTH SALES TAX			
Item	2026 Approved	2027 Forecast	2028 Forecast
Revenue Summary			
Property Tax	-	-	-
Sales and Use Tax	13,260,916	13,327,221	13,460,493
Other Revenue	-	-	-
Intergovernmental	-	-	-
Total Revenue	\$ 13,260,916	\$ 13,327,221	\$ 13,460,493
Expense Summary			
Salary and Benefits	-	1,430,291	1,543,907
Operational Expenses	-	97,000	100,000
Direct Funding	4,775,000	4,775,000	4,775,000
Competitive Funding	4,100,000	4,100,000	4,100,000
Total Expense	\$ 8,875,000	\$ 10,402,291	\$ 10,518,907
Beginning Fund Balance	-	4,385,916	7,310,846
Net Change to Fund Balance	4,385,916	2,924,930	2,941,586
Fund 136 Fund Balance	\$ 4,385,916	\$ 7,310,846	\$ 10,252,432



In-school youth services (BVSD and SVVSD)



Budget would support in-school clinical services provided by staff hired by the two school districts within Boulder County, Boulder Valley School District (BVSD) and St. Vrain Valley School District (SVVSD). The recommended dollar amounts are based on estimates provided by districts.

District	2026 Budget	2027 Budget	2028 Budget
BVSD	\$800,000	\$800,000	\$800,000
SVVSD	\$800,000	\$800,000	\$800,000
Total	\$1,600,000	\$1,600,000	\$1,600,000

Competitive funding requests



Adult and youth innovative services: This would support agencies in sustaining and/or expanding innovative programs targeting high needs populations.

Service Area	Annual Totals
Adult and Youth Innovative Services	\$1,000,000

Additional funding Considerations



- **Rocky Mountain Equality**
- **High Utilizer Gaps**
- **Warner House**

Budget consideration to support future service expansion



In future years, it may be possible to expand services to additional locations in ways that increase overall behavioral health services capacity. This would require budget changes and/or repurposing of unspent resources over time.