

## Summary of MIDD 2 Service Improvement Plan Changes 8.23.16

**Adjustments** to certain MIDD initiatives have occurred due to one or more of the following factors:

- Increased Office of Economic and Financial Analysis (OEFA) MIDD sales tax projections for the 2017-2018 biennium of \$4,300,000
- Reduced Medicaid assumptions of \$1,122,000 for certain MIDD initiatives
- Reconciliation of program costs, including therapeutic courts
- Staged implementation assumptions of select initiatives
- Use of MIDD fund balance

**Staged Implementation** is assumed for a few initiatives that will require ramp up time to full spending, based on experience with certain MIDD 1 strategies and planned community engagement for MIDD 2 initiatives.

Staged Implementation	
Initiative	Amount
LEAD	(500,000)
S. County Crisis Diversion	(1,000,000)
Multipronged Opioid	(750,000)
Alternatives to Secure Detention for Youth	(750,000)
<b>Total Staged Implementation</b>	<b>(3,000,000)</b>

**Executive priorities** are reflected in the final Mental Illness and Drug Dependency (MIDD) Service Improvement Plan (SIP) that was transmitted to the Council, in keeping with the established process and timeline for the development of the SIP, including new initiatives and expanded funding for certain initiatives. New and expanded initiatives include:

Executive Decisions	
Item/Initiative	Amount
<b>Recovery Café</b> (Increase) <i>Funding will help seed the launch of a second café outside of Downtown Seattle</i>	200,000
<b>Housing Capital and Rental</b> (Increase) <i>Increase funding for potential capital investments and housing vouchers</i>	1,000,000
<b>FIRS Respite Center</b> (Increase) <i>Funding increase will allow operation of the 24/7 Respite Center</i>	750,000
<b>Jail Based SUD Treatment</b> (New) <i>Increase access to SUD treatment at the MRJC and establish linkages with release planning and outpatient treatment to increase the likelihood of continuing treatment upon release</i>	900,000
<b>Young Adult Crisis Facility</b> (New) <i>Community-based treatment beds for young people (18-26) in crisis</i>	1,430,000
<b>Community Court Planning</b> (New) <i>Funding to determine design and feasibility of a therapeutic Community Court concept</i>	100,000
<b>Deputy Prosecuting Attorney Familiar Faces</b> (New) <i>Dedicated attorney to manage Familiar Faces cases</i>	192,602
<b>Total Executive Decisions 4,572,602</b>	

MIDD SIP Policy Revisions	
July DRAFT SIP	FINAL SIP
Allocate at least \$750,000 annually to Rainy Day Reserve	Allocate funds to the Rainy Day Reserve to fully fund the reserve within the current biennium
Prioritize use of fund balance	When reserve levels are met, prioritize use of undesignated fund balance as follows: A. Allocate funds for provider economic adjustments for the next biennium. B. Allocate funds to the Emerging Issues initiative to \$650,000 annually.
Create Consumers and Communities Subcommittee	Convene Consumers and Communities Ad Hoc Work Group

## MIDD 2 FINAL Service Improvement Plan Funding and Programmatic Recommendations 8.23.16

MIDD 2 Strategy Areas Funding		
<b>Prevention &amp; Intervention</b>		
Screening and Assessment	7,473,034	
Community Based Behavioral Health Treatment	26,414,988	
Education and Training	3,079,520	
<b>Strategy Total</b>	<b>36,967,542</b>	

<b>Crisis Diversion</b>		
Outreach and Engagement	5,027,960	
Services and Treatment	17,185,205	
Youth Services Continuum	13,133,189	
<b>Strategy Total</b>	<b>35,346,355</b>	

<b>Recovery and Reentry</b>		
Housing	10,477,395	
Care During Transitions	4,968,492	
Community Supports	4,236,805	
<b>Strategy Total</b>	<b>19,682,691</b>	

<b>System Improvement</b>		
Community Access	1,418,200	
Workforce Development	9,812,171	
Emerging Issues	1,316,900	
<b>Strategy Total</b>	<b>12,547,271</b>	

<b>Therapeutic Courts</b>		
Adult Drug Court	8,439,000	
Regional Mental Health & Veteran's Court	7,832,000	
Family Treatment Court	2,908,000	
Juvenile Drug Court	2,227,000	
Seattle Muni MHC	188,722	
Community Court Planning	100,000	
<b>Strategy Total</b>	<b>21,694,723</b>	

<b>Administration &amp; Evaluation</b>	<b>8,386,300</b>	
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<b>2017-2018 MIDD Revenue</b>	<b>134,073,353</b>
2017-2018 MIDD 2 Expenditures	<b>134,624,881</b>
2016 Fund Balance	<b>551,528</b>
Balance	(0)

Summary of August Funding and Programmatic	Biennial Amount
Recovery Café-Increase	200,000
Housing Capital and Rental-Increase	1,000,000
FIRS Respite Center-Increase	750,000
Jail Based SUD-NEW	900,000
Young Adult Crisis Facility-New	1,430,000
Community Court Planning-New	100,000
Deputy Prosecuting Attorney Familiar Faces-New	192,602
<b>Total Changes</b>	<b>4,572,602</b>

Key Policy Initiatives	Biennial Amount
Housing Capital and Rental Assistance	4,849,400
LEAD	3,589,500
Opioid Response	2,289,000
South County Crisis Diversion	2,039,000
Alt. to Secure Detention for Youth	1,276,000
Treatment on Demand	2,686,983
FIRS	2,203,655
Community Behavioral Health Services Grants	709,100
Rural Behavioral Health Services Grants	709,100

MIDD 2 Number & Strategy Area	MIDD 2 Initiative Title	MIDD 2 Sub Strategy Area	May MIDD 2 Draft Spending Plan Rec 2017 (annual)	2017 Revised with Economic Adjustment	2018 Revised with Economic Adjustment	June MIDD 2 Draft Spending Plan (biennial)	FINAL 2017-2018 Biennial Total by Initiative	Change from June MIDD 2 Draft Spending Plan	2017-2018 Total by Strategy Area	NOTES ON ADJUSTMENTS
ADM	Administration & Evaluation	Administration	4,038,379	4,139,338	4,246,961	8,386,300	8,386,300	-	8,386,300	
PRI-01	Screening, Brief Intervention and Referral To Treatment-SBIRT	Screening and Assessments	700,000	717,500	736,155	1,453,655	1,453,655	-		
PRI-02	Juvenile Justice Youth Behavioral Health Assessments	Screening and Assessments	570,000	584,250	599,441	1,183,691	1,183,691	-		
PRI-03	Prevention and Early Intervention Behavioral Health for Adults Over 50	Screening and Assessments	472,819	484,639	497,240	981,880	981,880	-		
PRI-04	Older Adult Crisis Intervention/Geriatric Regional Assessment Team - GRAT	Screening and Assessments	321,000	329,025	337,580	666,605	666,605	-		
PRI-05	Collaborative School Based Behavioral Health Services: Middle and High School Students	Screening and Assessments	1,541,124	1,579,652	1,607,552	3,193,790	3,187,204	(6,586)		Adjust recommendation to maintain 2016 levels
PRI-06	NEW Zero Suicide Initiative Pilot	Education & Training	500,000	500,000	513,000	1,013,000	1,013,000	-		
PRI-07	NEW Mental Health First Aid	Education & Training	200,000	200,000	205,200	405,200	405,200	-		
PRI-08	Crisis Intervention Training - First Responders	Education & Training	800,000	820,000	841,320	1,661,320	1,661,320	-		
PRI-09	Sexual Assault Behavioral Health Services	Community Based Behavioral Health Treatment	570,000	584,250	599,441	1,183,691	1,183,691	-		
PRI-10	Domestic Violence and Behavioral Health Services & System Coordination	Community Based Behavioral Health Treatment	550,000	563,750	578,408	1,142,158	1,142,158	-		
PRI-11	Community Behavioral Health Treatment	Community Based Behavioral Health Treatment	11,600,000	11,890,000	12,199,140	24,089,140	24,089,140	-	36,967,542	
CD-01	NEW Law Enforcement Assisted Diversion (LEAD)	Outreach & Engagement	2,000,000	1,537,500	2,052,000	4,153,300	3,589,500	(563,800)		Staged implementation assumes 75% spending in 2017; full spending in 2018
CD-02	NEW Youth and Young Adult Homelessness Services	Outreach & Engagement	300,000	300,000	307,800	607,800	607,800	-		
CD-03	Outreach & In reach System of Care	Outreach & Engagement	300,000	410,000	420,660	622,995	830,660	207,665		Adjust recommendation to maintain 2016 levels
CD-04	NEW South County Crisis Diversion Services/Center	Services & Treatment	1,500,000	500,000	1,539,000	3,039,000	2,039,000	(1,000,000)		Staged implementation assumes 33% spending in 2017; full spending in 2018
CD-05	High Utilizer Care Teams	Services & Treatment	250,000	256,250	262,913	519,163	519,163	-		
CD-06	Adult Crisis Diversion Center, Respite Beds and Mobile Behavioral Health Crisis Team	Services & Treatment	4,000,000	5,125,000	5,208,569	8,306,600	10,333,569	2,026,969		Lowered Medicaid assumption
CD-07	NEW Multipronged Opioid Strategies	Services & Treatment	1,500,000	750,000	1,539,000	3,039,000	2,289,000	(750,000)		Staged implementation assumes 50% spending in 2017; full spending in 2018
CD-08	Children's Domestic Violence Response Team	Services & Treatment	275,000	281,875	289,204	571,079	571,079	-		Increased Medicaid assumption
CD-09	NEW Behavioral Health Urgent Care-Walk In Clinic Pilot	Services & Treatment	500,000	250,000	256,500	1,013,000	506,500	(506,500)		
CD-10	Next Day Crisis Appointments	Services & Treatment	300,000	307,500	315,495	622,995	622,995	-		
CD-11	Children's Crisis Outreach and Response System - CCORS	Youth Services Continuum	700,000	563,750	578,408	1,453,655	1,142,158	(311,498)		Increased Medicaid assumption
CD-12	Parent Partners Family Assistance	Youth Services Continuum	410,000	420,250	431,177	851,427	851,427	-		
CD-13	NEW Family Intervention Restorative Services - FIRS	Youth Services Continuum	700,000	1,087,688	1,115,967	1,453,655	2,203,655	750,000		Executive decision
CD-14	NEW Involuntary Treatment Triage Pilot	Services & Treatment	150,000	150,000	153,900	303,900	303,900	-		
CD-15	Wraparound Services for Youth	Youth Services Continuum	3,000,000	3,075,000	3,154,950	6,229,950	6,229,950	-		
CD-16	NEW Youth Behavioral Health Alternatives to Secure Detention	Youth Services Continuum	1,000,000	250,000	1,026,000	2,026,000	1,276,000	(750,000)		Staged implementation assumes 25% spending in 2017; full spending in 2018
CD-17	NEW Young Adult Crisis Facility	Youth Services Continuum	-	705,825	724,175	-	1,430,000	1,430,000	35,346,355	New initiative
RR-01	Housing Supportive Services	Housing	2,000,000	2,050,000	2,096,712	4,153,300	4,146,712	(6,588)		Adjust recommendation to maintain 2016 levels
RR-02	Behavior Modification Classes at CCAP	Care During Transitions	76,000	77,900	79,925	157,825	157,825	-		
RR-03	Housing Capital and Rental	Housing	1,900,000	2,393,584	2,455,816	3,849,400	4,849,400	1,000,000		Executive decision
RR-04	NEW Rapid Rehousing-Oxford House Model	Housing	500,000	500,000	513,000	1,013,000	1,013,000	-		
RR-05	Housing Vouchers for Adult Drug Court	Housing	225,499	231,136	237,146	468,282	468,282	-		
RR-06	Jail Reentry System of Care	Care During Transitions	425,000	435,625	446,951	882,576	882,576	-		

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RR-07	NEW Behavioral Health Risk Assessment Tool for Adult Detention	Care During Transitions	470,900	470,900	483,143	954,043	954,043	-		
RR-08	Hospital Re-Entry Respite Beds	Care During Transitions	1,000,000	928,650	952,795	2,076,650	1,881,445	(195,205)		Reconciled to program costs
RR-09	NEW Recovery Café	Community Supports	250,000	348,717	357,783	506,500	706,500	200,000		Executive decision
RR-10	BH Employment Services & Supported Employment	Community Supports	950,000	973,750	999,068	1,972,818	1,972,818	-		
RR-11	NEW Peer Support and Peer Bridgers Pilot	Community Supports	750,000	768,750	788,738	1,557,488	1,557,488	-		
RR-12	NEW Jail-based SUD Treatment	Care During Transitions		444,225	455,775	-	900,000	900,000		Executive decision
RR-13	NEW Deputy Prosecuting Attorney for Familiar Faces	Care During Transitions		47,091	145,511	-	192,602	192,602	19,682,691	Executive decision
SI-01	NEW Community Driven Behavioral Health Grants	Community Access	350,000	350,000	359,100	709,100	709,100	-		
SI-02	NEW Behavioral Health Services In Rural King County	Community Access	350,000	350,000	359,100	709,100	709,100	-		
SI-03	Workload Reduction	Workforce Development	4,000,000	4,100,000	4,206,600	8,306,600	8,306,600	-		
SI-04	Workforce Development	Workforce Development	725,000	743,125	762,446	1,505,571	1,505,571	-		
SI-05	NEW Emerging Needs Initiative	Emerging Issues	650,000	650,000	666,900	650,000	1,316,900	666,900	12,547,271	
TX-ADC	Adult Drug Court	Therapeutic Courts	4,255,000	4,165,351	4,273,649	8,620,630	8,439,000	(181,630)		Reconciled to program costs
TX-FTC	Family Treatment Court	Therapeutic Courts	1,481,000	1,435,340	1,472,660	3,000,506	2,908,000	(92,506)		Reconciled to program costs
TX-JDC	Juvenile Drug Court	Therapeutic Courts	1,075,000	1,099,211	1,127,789	2,177,950	2,227,000	49,050		Reconciled to program costs
TX-RMHC	Regional Mental Health and Veterans Courts	Therapeutic Courts	3,375,000	3,865,746	3,966,254	6,837,750	7,832,000	994,250		Reconciled to program costs
TX-SMC	Seattle Mental Health Municipal Court	Therapeutic Courts	93,150	93,150	95,572	188,722	188,722	-		Reconciled to program costs
TX-CCPL	NEW Community Court Planning	Therapeutic Courts		100,000	-	-	100,000	100,000	21,694,723	Executive decision
<b>Totals by Initiative and Strategy</b>			<b>63,649,871</b>	<b>64,985,295</b>	<b>69,639,587</b>	<b>130,471,757</b>	<b>134,624,881</b>	<b>4,153,124</b>	<b>134,624,881</b>	