

MIDD 2023 Second Omnibus Submission

MIDD Advisory Committee Meeting
July 27, 2023



MIDD Supporting behavioral
health and recovery

Agenda

- Review the status of the 2023-2024 Undesignated Fund Balance
- Feedback on DCHS's 2023-2024 Second Omnibus Budget Proposal

DCHS is seeking feedback from Advisory Committee members for the 23-24 2nd Omnibus budget proposals.

Background

DCHS Budget Priorities

- Fund existing initiatives rather than launch new initiatives.
- Address significant one-time behavioral health systems needs that align with MIDD goals and priorities.
- Consider MIDD 3 renewal.

Planning Process

- Solicited funding requests from existing initiatives.
- Engaged SMEs within BHRD to identify key priorities.
- Provided updates to and solicited feedback from the MIDD Steering Committee throughout process.
- Aligned with existing MIDD initiatives.

MIDD Advisory Committee Priorities

Principles

1. Prioritizing Equity and Social Justice
2. Driven by outcomes; informed by data
3. Integrated, transformational services/strategies designed to serve our most disenfranchised populations
4. Client centered
5. Community-based organizations on equal status with County for compensation
6. More Upstream/prevention services

Current Picture

- 23-24 Revenues: **\$190,927,493**
- 23-24 Expenditures: **\$212,587,000**
 - Less \$5,200,000 estimated under expenditures

Undesignated fund balance (before Q2 omnibus): **\$21.1 Million**

- Reserved for Q2 Omnibus **\$21.6 million** (leaving a reserve shortfall of \$444,961)

Budget Process:

- Agency Submittal: Aug 25
- PSB Review: Aug 28-Sep 29
- Transmittal to Council: Oct 5

Proposal

Fund existing initiatives rather than launch new initiatives

- School-Based SBIRT (PRI-05)
- Zero Suicide (PRI-06)
- Multipronged Opioid Strategies (CD-07)
- Peer Bridgers (RR-11a)
- Workforce Development (SI-04)
- Juvenile Therapeutic Response and Accountability Court-Behavioral Health Response (TX-JTRAC-BHR) (requested for inclusion by Superior Court)

Address significant one-time behavioral health systems needs that align with MIDD goals and priorities.

- Capital Improvement support for behavioral health facilities
- Sobering Center purchase – restoration of funding to Behavioral Health Fund

Consider MIDD 3 renewal

- Request for MIDD 3 renewal staffing

Existing Initiative Expansion: School-Based SBIRT (PRI-05)

Investment: \$790k to expand school district capacity to screen and serve more student This cost will span 2024 and 2025.

Advisory Committee Principles:

- Prioritizing Equity and Social Justice
- Driven by outcomes; informed by data
- More Upstream/prevention services

Existing Initiative: Zero Suicide (PRI-06)

Investment: \$400k to support trainings for providers, for trained behavioral health teams to participate in the training and to implement program elements. This cost will span 2024 and 2025.

Advisory Committee Principles:

- Community-based organizations on equal status with County for compensation

Existing Initiative: Multipronged Opioid Strategies

Investment: \$1.5M to increase programming to address the opioid and overdose crisis. This cost will span 2024 and 2025.

Advisory Committee Principles:

- Driven by outcomes; informed by data
- Integrated, transformational services/strategies designed to serve our most disenfranchised populations
- Client centered
- More Upstream/prevention services

Existing Initiative: Peer Bridgers (RR-11a)

Investment: \$619,297 to fund the cost of operating this MIDD more fully funded initiative. This cost will span 2024 and 2025.

Advisory Committee Principles:

- Community-based organizations on equal status with County for compensation

Relaunch Existing Initiative: Restore Workforce Development (SI-04)

Investment: \$1.6M to re-introduce training and workforce development programming. This cost will span 2024 and 2025.

Advisory Committee Principles:

- Driven by outcomes; informed by data
- Integrated, transformational services/strategies designed to serve our most disenfranchised populations
- More Upstream/prevention services

Existing Initiative: Juvenile Therapeutic Response and Accountability Court-Behavioral Health Response (TX-JTRAC-BHR)

Investment: \$380k to Urban Family to address behavioral health needs of young who are charged with serious violence and/or face a standard range disposition at Juvenile Rehabilitation.

Requested for inclusion by Superior Court

Advisory Committee Principles:

- Prioritizing Equity and Social Justice
- Client Centered

Existing Initiative: Housing Capital & Rental (RR-03)

One-time Investment: \$10M to support capital improvements of behavioral health facilities in King County.

Advisory Committee Principles:

- Integrated, transformational services/strategies designed to serve our most disenfranchised populations
- Client centered

Existing Initiative: Housing Support Services (RR-01) and Housing Capital and Rental (RR-03)

One-time Investment: \$5.6M to support purchase of a new location to permanently house the Sobering Center.

Advisory Committee Principles:

- Integrated, transformational services/strategies designed to serve our most disenfranchised populations
- Client Centered

ADMIN: MIDD 3 Renewal Staffing

Investment: \$663,600 to hire 4 Term-Limited Temporary (TLT) staff to support MIDD 3 renewal planning. This cost will span 2024 and 2025.

Advisory Committee Principles:

- Integrated, transformational services/strategies designed to serve our most disenfranchised populations

Questions?