

# 2023-2024 2nd Omnibus Supplemental Executive Proposed MIDD Budget

MIDD Advisory Committee Meeting  
September 28, 2023

Presentation by:  
King County Office of  
Performance, Strategy, and  
Budget (PSB)

# Agenda

- Review Executive Office changes to DCHS's previously shared proposal
- Opportunity for Advisory Committee feedback

# Current Picture

## Background:

- Projected undesignated fund balance (before Q2 omnibus): \$21.1 million
- DCHS Agency Proposed Budget: \$21.6 million

## Budget Process

- Agency Submittal: Aug 25 ← previous Advisory Committee presentation
- PSB Review and Executive Decisions: Aug 28-Sep 29 ← today's presentation
- Transmittal to Council: Oct 5

# DCHS Agency Proposed Budget

Description	Amount
School-based SBIRT (PRI-05)	\$0.8 M
Peer Bridgers (RR-11a)	\$0.6 M
Workforce Development (SI-04)	\$1.6 M
JTRAC (TXJTRAC-BHR)	\$0.3 M
Capital Facility Support for BH Facilities	\$10.0 M
Sobering Center Purchase	\$5.6 M
MIDD 3 Renewal Staffing	\$0.7 M
Zero Suicide (PRI-06)	\$0.4 M
Multipronged Opioid Strategies (CD-07)	\$1.5 M
<b>Total</b>	<b>\$21.6 M</b>

# Executive Proposed Budget

Description	Amount
School-based SBIRT (PRI-05)	\$0.8 M
Peer Bridgers (RR-11a)	\$0.6 M
Workforce Development (SI-04)	\$1.6 M
JTRAC (TXJTRAC-BHR)	\$0.3 M
Capital Facility Support for BH Facilities	\$10.0 M
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MIDD 3 Renewal Staffing	\$0.7 M
<del>Zero Suicide (PRI-06)</del>	<del>\$0.4 M</del>
<del>Multipronged Opioid Strategies (CD-07)</del>	<del>\$1.5 M</del>
<u>Jail Health – MOUD Expansion (CD-07)</u>	<u>\$0.5 M</u>
<u>Jail Health – Coordinated Discharge (RR-06)</u>	<u>\$0.7 M</u>
<u>Superior Court – FIRS Staffing</u>	<u>\$0.8 M</u>
<u>District Court – Judicial Salary Increases</u>	<u>\$0.02 M</u>
<b>Total</b>	<b>\$21.7 M</b>

# Executive Office Changes

## **Zero Suicide (PRI-06) Program Implementation – proposal not approved**

- Not the appropriate time to begin a new initiative with MIDD renewal so close

## **Multipronged Opioid Strategies (CD-07) Investments – proposal not approved**

- The Executive's Office understands the community need in this area and intends to continue investing in strategies that help with opioid use disorders.
- There are multiple proposals for new investments in opioid strategies coming from DCHS and from Public Health at this time, as well as new resources from opioid settlement funds and the newly passed Crisis Care Centers property tax levy.
- King County is working on cross-agency and cross-revenue coordination of opioid service plans, and will make additional investments after that important planning work is complete

# Executive Office Additions

## **Jail Health Services – MOUD Expansion (CD-07) - \$535,000**

- Increase number of providers who can provide prescription and medication management in King County jails.

## **Jail Health Services – Coordinated Discharge (RR-06) - \$681,000**

- Increase psychiatric capacity and SUD assessment capacity in the jails.

## **Superior Court – FIRS (CD-13) - \$848,000**

- Move 3 existing staff in the FIRS program from General Fund to MIDD funding. These positions are dedicated to the FIRS program and should have been part of the FIRS budget already.

## **District Court – Judicial Salary Increases - \$22,000** (the state sets these salaries)

Questions?