

MIDD 2017-18 vs 2019-20 BUDGET COMPARISON FOR MIDD ADVISORY COMMITTEE
Reflects Final Council Adopted Budget 11-13-18

| | | 2017-18 Original Adopted Biennial Budget (Implementation Plan) | 2017-18 Budgeted Biennial Funding, with Approved Adjustments | 2019-20 Biennial Council Adopted Total |
|--|--|--|--|--|
| PREVENTION AND EARLY INTERVENTION | | | | |
| PRI-01 | Screening, Brief Intervention and Referral To Treatment-SBIRT | 1,453,655 | 1,453,655 | 1,540,890 |
| PRI-02 | Juvenile Justice Youth Behavioral Health Assessments | 1,183,691 | 1,183,691 | 1,254,726 |
| PRI-03 | Prevention and Early Intervention Behavioral Health for Adults Over 50 | 981,880 | 981,880 | 1,040,803 |
| PRI-04 | Older Adult Crisis Intervention/Geriatric Regional Assessment Team - GRAT | 666,605 | 666,605 | 706,609 |
| PRI-05 | School-Based SBIRT (Screening, Brief Intervention and Referral to Treatment) | 3,187,204 | 3,187,204 | 3,364,863 |
| PRI-06 | Zero Suicide Initiative Pilot | 810,400 | 0 | 0 |
| PRI-07 | Mental Health First Aid | 607,800 | 607,800 | 644,275 |
| PRI-08 | Crisis Intervention Training - First Responders | 1,661,320 | 1,661,320 | 1,801,602 |
| PRI-09 | Sexual Assault Behavioral Health Services | 1,031,991 | 1,183,691 | 1,093,923 |
| PRI-10 | Domestic Violence and Behavioral Health Services & System Coordination | 1,293,858 | 1,142,158 | 1,371,503 |
| PRI-11 | Community Behavioral Health Treatment | 24,089,140 | 24,089,140 | 26,058,040 |
| PREVENTION AND EARLY INTERVENTION SUBTOTAL | | 36,967,544 | 36,157,144 | 38,877,234 |
| CRISIS DIVERSION | | | | |
| CD-01 | Law Enforcement Assisted Diversion (LEAD) | 3,589,500 | 3,589,500 | 7,428,509 |
| CD-02 | Youth Detention Prevention Behavioral Health Engagement | 607,800 | 607,800 | 1,844,486 |
| CD-03 | Outreach & In reach System of Care | 830,660 | 830,660 | 880,509 |
| CD-04 | South County Crisis Diversion Services/Center | 2,039,000 | 0 | 1,100,000 |
| CD-05 | High Utilizer Care Teams | 519,163 | 519,163 | 550,319 |
| CD-06 | Adult Crisis Diversion Center, Respite Beds and Mobile Behavioral Health Crisis Team | 10,333,569 | 11,233,569 | 11,902,369 |
| CD-07 | Multipronged Opioid Strategies | 2,289,000 | 2,289,000 | 6,621,372 |
| CD-08 | Children's Domestic Violence Response Team | 571,079 | 571,079 | 605,350 |
| CD-09 | Behavioral Health Urgent Care-Walk In Clinic Pilot | 506,500 | 0 | 0 |
| CD-10 | Next Day Crisis Appointments | 622,995 | 622,995 | 660,381 |
| CD-11 | Children's Crisis Outreach and Response System - CCORS | 1,142,158 | 1,142,158 | 1,210,700 |
| CD-12 | Parent Partners Family Assistance | 851,427 | 851,427 | 1,158,166 |
| CD-13 | Family Intervention Restorative Services - FIRS | 2,203,655 | 2,203,655 | 2,335,897 |
| CD-14 | Involuntary Treatment Triage Pilot | 303,900 | 303,900 | 322,137 |
| CD-15 | Wraparound Services for Youth | 6,229,950 | 6,229,950 | 6,603,815 |
| CD-16 | Youth Respite Alternatives | 1,276,000 | 1,276,000 | 1,046,580 |
| CD-17 | Young Adult Crisis Stabilization | 1,430,000 | 1,430,000 | 1,995,478 |
| CD-18 | RADAR (Risk Awareness, De-escalation and Referral)* | N/A | N/A | 780,000 |
| CRISIS DIVERSION SUBTOTAL | | 35,346,356 | 33,700,856 | 47,046,070 |
| RECOVERY AND RE-ENTRY | | | | |
| RR-01 | Housing Supportive Services | 4,146,712 | 4,146,712 | 4,388,753 |
| RR-02 | Behavior Modification Classes at CCAP | 157,825 | 190,402 | 235,485 |
| RR-03 | Housing Capital and Rental | 4,849,400 | 4,849,400 | 5,140,416 |
| RR-04 | Rapid Rehousing-Oxford House Model | 1,013,000 | 638,000 | 1,073,791 |
| RR-05 | Housing Vouchers for Adult Drug Court | 468,282 | 468,282 | 604,283 |
| RR-06 | Jail Reentry System of Care | 882,576 | 849,999 | 1,867,352 |
| RR-07 | Behavioral Health Risk Assessment Tool for Adult Detention | 954,043 | 954,043 | 1,000,034 |
| RR-08 | Hospital Re-Entry Respite Beds | 1,881,445 | 1,881,445 | 1,994,352 |
| RR-09 | Recovery Café | 706,500 | 706,500 | 748,897 |
| RR-10 | BH Employment Services & Supported Employment | 1,972,818 | 2,354,252 | 2,249,452 |
| RR-11a | Peer Bridger Programs | 1,225,224 | 1,225,224 | 1,298,751 |
| RR-11b | SUD Peer Support | 332,264 | 332,264 | 352,203 |
| RR-11c | Peer Respite* | 0 | 0 | 2,000,000 |
| RR-12 | Jail-based SUD Treatment | 900,000 | 677,887 | 954,010 |
| RR-13 | Deputy Prosecuting Attorney for Familiar Faces | 194,023 | 194,023 | 309,024 |
| RR-14 | Shelter Navigation Services | 1,000,000 | 1,000,000 | 0 |
| RR-15 | South County Pretrial Services* | N/A | N/A | 446,000 |
| RECOVERY AND RE-ENTRY SUBTOTAL | | 20,684,112 | 20,468,433 | 24,662,802 |
| SYSTEM IMPROVEMENT | | | | |
| SI-01 | Community Driven Behavioral Health Grants | 709,100 | 0 | 435,377 |
| SI-02 | Rural BH Grants | 709,100 | 0 | 710,000 |
| SI-03 | Quality Coordinated Outpatient Care* | 8,306,600 | 8,306,600 | 12,068,104 |
| SI-04 | Workforce Development | 1,505,571 | 1,505,571 | 1,595,921 |
| SYSTEM IMPROVEMENT SUBTOTAL | | 11,230,371 | 9,812,171 | 14,809,402 |
| THERAPEUTIC COURTS | | | | |
| TX-ADC | Adult Drug Court | 8,456,351 | 8,591,351 | 7,945,991 |
| TX-FTC | Family Treatment Court | 2,908,111 | 3,089,818 | 4,070,965 |
| TX-JDC | Juvenile Drug Court | 2,227,880 | 2,227,880 | 2,361,802 |
| TX-RMHC | Regional Mental Health and Veterans Courts | 7,840,017 | 7,940,017 | 8,850,371 |
| TX-SMC | Seattle Municipal Mental Health Court | 188,722 | 188,722 | 200,047 |
| TX-CCPL | Community Court Planning and Pilot | 100,000 | 202,000 | 942,643 |
| THERAPEUTIC COURTS SUBTOTAL | | 21,721,081 | 22,239,788 | 24,371,819 |

* Includes one-time funding in 2019-20. Funding for RR-11c, RR-15, and CD-18 is all one-time. Of Initiative SI-03 funding for 2019-20, \$1,250,000 is one-time.

See next page for administration/evaluation and overall totals.

| | | 2017-18 Original Adopted Biennial Budget (Implementation Plan) | 2017-18 Budgeted Biennial Funding, with Approved Adjustments | 2019-20 Biennial Council Adopted Total |
|---|-------------------------------|--|--|---|
| ONE-TIME SPECIAL PROJECTS, ADMINISTRATION, AND EVALUATION | | | | |
| SP-01 | Increase E & T Capacity | 0 | 1,205,000 | 0 |
| SP-01 | Peer Bridger | 0 | 46,000 | 0 |
| SP-01 | Youth Detox & Stabilization | 0 | 350,000 | 0 |
| SP-01 | Opiate Epidemic Response | 0 | 235,000 | 0 |
| SP-01 | Residential SUD Capital | 0 | 515,000 | 0 |
| SP-01 | SUD Trauma Informed care | 0 | 50,000 | 0 |
| SP-01 | MIDD Supported Employment | 0 | 54,000 | 0 |
| SP-01 | Valley Cities Housing Voucher | 0 | 75,000 | 0 |
| SP-01 | Consejo Counseling | 50,000 | 50,000 | 0 |
| SP-03 | MIDD 2 BH Incentives | 0 | 5,371,213 | 0 |
| | Safe Place | 0 | 200,000 | 0 |
| SUBTOTAL ONE-TIME SPECIAL PROJECTS | | 50,000 | 8,151,213 | 0 |
| ADMINISTRATION AND EVALUATION | | 7,908,536 | 6,445,395 | 8,822,674 |
| | | 2017-18 Original Adopted Biennial Budget (Implementation Plan) | 2017-18 Budgeted Biennial Funding, with Approved Adjustments | 2019-20 Biennial Council Adopted Total |
| TOTAL | | 133,908,000 | 136,975,000 | 158,590,000 |
| Rainy Day Reserve Funding (2019-20 shows anticipated increase due to higher spending level) | | | 11,414,583 | 1,801,250 |
| August 2018 OEFA Estimate of 2019-20 MIDD Revenue | | | | 145,723,799 |
| Other MIDD Revenue | | | | 117,954 |
| Total MIDD Revenue | | | | 145,841,753 |
| Surplus or Deficit | | | | -14,549,497 |