

MIDD 2025 DCHS MIDD Budget Submission

MIDD Advisory Committee Meeting
July 25, 2024



MIDD Supporting behavioral
health and recovery

Background

DCHS Budget Priorities

- Add economic adjustments for all initiatives
- Fund existing initiatives rather than launch new initiatives
- Address small budget gaps to maintain current levels of programming through 2025 (the end of MIDD 2)
- Delay significant investment changes until the 2026-2027 budget process
- Alignment with MIDD Advisory Committee Priorities

Budget Process

- DCHS worked closely with MIDD leads to address shortfalls in existing programming
- Applied MIDD Advisory Committee Principles throughout process
- DCHS proposed a 2025 budget to the Executive's Office on June 28, 2024
- Executive will release a proposed budget to Council in late September 2024
- Council will consider and amend the budget with passage expected December 2024

MIDD Advisory Committee Priorities

Principles

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

MIDD Current Picture and Proposed Adds

MIDD Agency Proposed Budget Adds	
Pro Forma Budget (2025 base budget before decision packages)	\$106,380,778
Decision Package Highlights:	
A: 2025 Economic Adjustment (2.7%)	\$2,555,868
B: 2025 Technical Adjustments (Second Omnibus Approved Time-Limited Adds)	\$14,600,000
C: 2025 Adjustments to Existing Initiatives	\$957,840
D: 2025 One-Time Special Projects / Maintain Services	\$685,500
E: 2025 One-Time Administrative	\$1,048,481
F: Other / Technical Items	\$448,956
Agency Proposed Budget	\$126,677,423

Proposed Budget Adds

A: 2025 Economic Adjustment (2.7%)

\$2,555,868

B: 2025 Technical Adjustments (Second Omnibus Approved Time-Limited Adds)

- RR-03 Housing Capital and Rental:
 - Capital Improvements, \$5.8 million
 - Sobering Center, \$5.3 million
- Special Projects:
 - Cascade Hall, \$3.5 million

\$11,100,000

\$ 3,500,000

\$14,600,000

Proposed Budget Adds

C: 2025 Adjustments to Existing Initiatives

- CD-07: Multipronged Opioid Strategies:
increased costs of methadone \$134,000
 - PRI-05: School-Based SBIRT:
sustain school staffing through 2025 \$467,400
 - RR-01: Housing Support Services:
costs to administer HARPS subsidy \$250,000
 - TX-RMHC: Regional Mental Health Court:
maintain housing capacity/stability for MH Court participants \$106,440
- \$957,840**

Proposed Budget Adds

D: 2025 One-Time Special Projects / Maintain Services

- Recovery High School: retain current programming \$121,500
 - Youth Support Services: maintain Youth Support Services \$250,000
 - Familiar Faces/Vital: expand VITAL, maintain service capacity \$314,000
- \$685,500**

Proposed Budget Adds

E: 2025 One-Time Administrative

- Sales Tax Renewal Staffing \$698,481
 - Washington Recovery Alliance \$350,000
- \$1,048,481**

F: 2025 Other / Technical Items

\$448,956

Questions Or Comments?

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Menti Poll: Do you support DCHS Proposal? Y/N