

2025 Council Adopted MIDD Budget

**MIDD Advisory Committee Presentation
December 12, 2024**

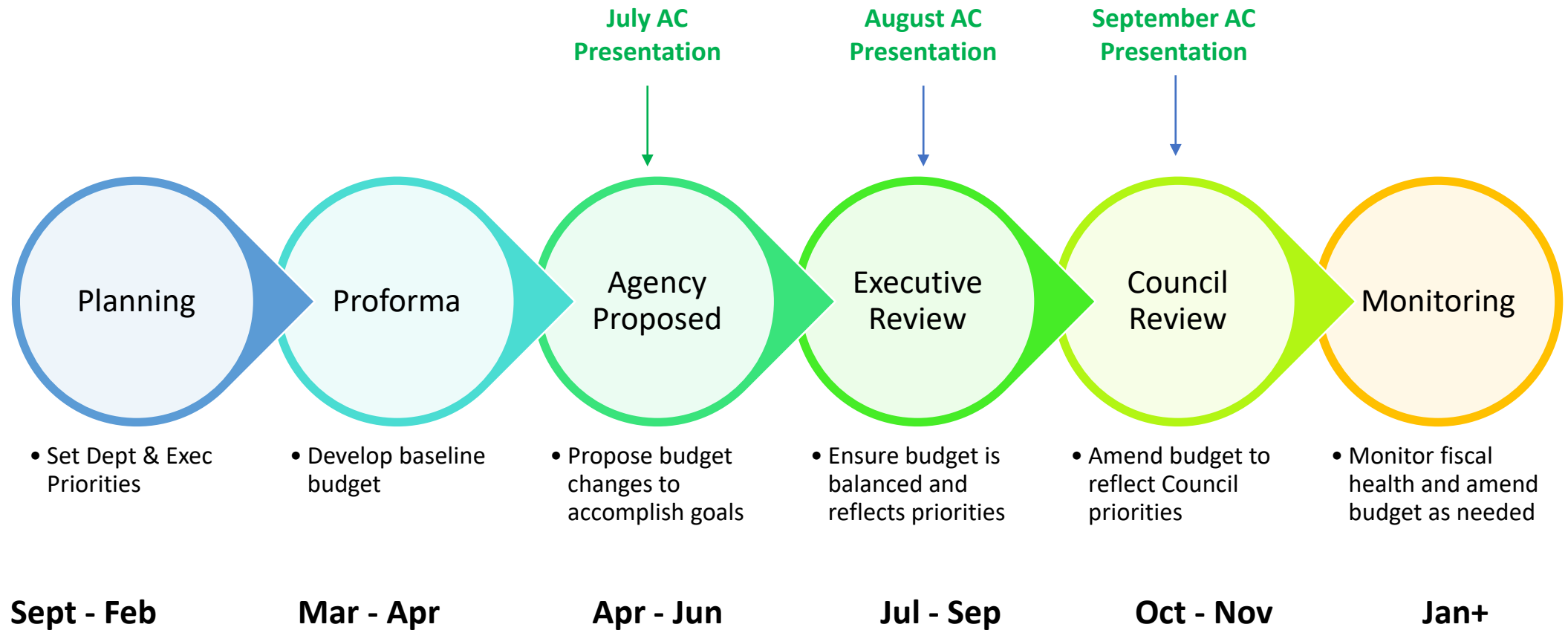


MIDD Financial Plan October 2024

Financial Status of the MIDD Fund

- The October 2024 Financial Plan reflects actual biennial revenue and expense through October 31, 2024.
- The 2025 Adopted Budget column reflects the 11/19/2024 Council Adopted Budget.
- There are no changes to our estimated 2023-2024 biennial expenses.
- The next update to the King County Economic and Revenue Forecast is scheduled for March 2025.

Budget Process Overview



MIDD Fund

DP #	DP Title	Description	Status
DS_001	Recovery High School	Add MIDD funding to supplant Seattle School District reductions. <i>\$121,500 (One-time)</i>	Approved
DS_002	Housing and Recovery Thru Peer Services	Continue administrative HARPS funding through 2025. <i>\$250,000 (One-time)</i>	Approved
DS_003	Vital	Funding to maintain the Vital program through 2025 <i>\$314,000 (One-time)</i>	Approved
DS_004	Youth Support Services	Maintain YSS through 2025 <i>\$250,00 (One-time)</i>	Approved
DS_005	Jail Health Services Methadone Contract	Fully funds the new jail health services methadone provider <i>\$134,000</i>	Approved
DS_006	Regional Mental Health Court	Maintain RMHC Housing program services at 2025 levels <i>\$106,440 (One-time)</i>	Approved
DS_007	Washington Recovery Alliance (WRA)	Funding authority to maintain the WRA contract <i>\$350,000 (One-time)</i>	Approved
DS_008	School Based SBIRT	Maintain School Based SBIRT funding levels through 2025 <i>\$467,500 (One-time)</i>	Approved
DS_009	Strength at Home Pilot Program	Fund a pilot program for those facing criminal charges to provide access to the Strength at Home domestic violence prevention program <i>\$100,000 (PAO Decision Package)</i>	Approved
DS_010	Mental Health First Aid	Maintain current levels of MH First Aid program thru 2025 <i>\$146,482</i>	Approved

Additional MIDD Fund

DP #	DP Title	Description	Status
TA_002	MIDD Renewal Positions	Funds temporary staff to develop and implement a strategy for the MIDD renewal process. <i>\$698,481</i>	Approved
TA_004	MIDD Economic Adjustments	Provide an economic adjustment for MIDD initiatives by 2.7% based on August OEFA forecast. <i>\$2.5 million</i>	Approved
TA_005	BH Facility Reappropriations	Reappropriates funds previously committed to capital improvements, operations, and maintenance including community BH facility improvements, sobering center capital and Cascade Hall. <i>\$14.6 million</i>	Approved
ER_1	Other Council Adds	Council added and ER_1 restricted \$404,000 for the following items: <ul style="list-style-type: none"> • Atlantic Street Center BH Program, \$200,000 • CharMD BH, \$12,000 • Empower Youth Network, \$20,000 • Seamar CHS, \$16,000 • Teen Garage BH Support positions, \$156,000 	Approved
ER_2	West Wing	\$2.0 million reserved solely to support changes to the West Wing.	Approved

Expenditure Restrictions

Other Council Adds	Expenditure Restriction	Adopted Budget Adds
Atlantic Street Center BH Program	200,000	200,000
CharMD BH	12,000	12,000
Empower Youth Network	20,000	20,000
Seamar CHS	16,000	16,000
Teen Garage BH Support	156,000	156,000
West Wing Reserve	2,000,000	0
Total Other Council Budget Adds	2,404,000	404,000

MIDD by Appropriation

Total Adopted MIDD Figures	FTE	2025 Amount
DCHS, BHRD	23.0	\$115,383,000
Judicial Administration	12.7	\$2,283,000
Prosecuting Attorney	10.6	\$1,718,000
Superior Court	18.4	\$3,222,000
Public Defender	14.3	\$2,805,000
District Court	15.3	\$2,839,000
Total MIDD Appropriations	94.3	\$128,250,000

2023-2024 Expenditure Restriction

Title	Expenditure Restriction	Adopted Budget Adds
Gender-based Violence Treatment, contingent on AC review	4,780,000	1,000,000

Budget Proposal – using anticipated 2025 underspend:

- PRI-09 (Sexual Assault Behavioral Health Services, 2 Providers) - \$379,450
- PRI-10 (Domestic Violence Behavioral Health Services, 2 Providers) - \$313,780

Total funds requested to maintain existing staffing levels through 2025: \$693,230

ACTION: Does Advisory Committee members support this proposal?