

**MIDD 2017-18 vs 2019-20 BUDGET COMPARISON FOR MIDD ADVISORY COMMITTEE**  
*Reflects Executive Proposed Budget 9-24-18*

		2017-18 Original Adopted Biennial Budget (Implementation Plan)	2017-18 Budgeted Biennial Funding, with Approved Adjustments	2019-20 Biennial Executive Proposed Total
<b>PREVENTION AND EARLY INTERVENTION</b>				
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	1,761,017
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	38,836,650
<b>CRISIS DIVERSION</b>				
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	1,631,278
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
CRISIS DIVERSION SUBTOTAL		35,346,356	33,700,856	46,797,348
<b>RECOVERY AND RE-ENTRY</b>				
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	1,972,818	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	1,046,580
RECOVERY AND RE-ENTRY SUBTOTAL		20,684,112	20,086,999	25,263,382
<b>SYSTEM IMPROVEMENT</b>				
SI-01	Community Driven Behavioral Health Grants	709,100	0	435,377
SI-02	Rural BH Grants	709,100	0	435,377
SI-03	Quality Coordinated Outpatient Care*	8,306,600	8,306,600	12,016,760
SI-04	Workforce Development	1,505,571	1,505,571	1,595,921
SYSTEM IMPROVEMENT SUBTOTAL		11,230,371	9,812,171	14,483,436
<b>THERAPEUTIC COURTS</b>				
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. Initiative RR-11c's \$2,000,000 for 2019-20 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 Executive Proposed Total
<b>ONE-TIME SPECIAL PROJECTS, ADMINISTRATION, AND EVALUATION</b>				
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	6,826,829	8,833,927
		2017-18 Original Adopted Biennial Budget (Implementation Plan)	2017-18 Budgeted Biennial Funding, with Approved Adjustments	2019-20 Biennial Executive Proposed Total
<b>TOTAL</b>		<b>133,908,000</b>	<b>136,975,000</b>	<b>158,586,560</b>
Rainy Day Reserve Funding (2019-20 shows anticipated increase due to higher spending level)			11,414,583	1,800,964
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				-14,545,770