

# 2023-2024 DCHS Biennial Budget Submission for MIDD

MIDD Advisory Committee Meeting  
July 28, 2022



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**MIDD** Supporting behavioral  
health and recovery

# Agenda

- 2022 1st Omnibus - Amendment
- DCHS 2023-2024 Budget Submission

DCHS is seeking feedback from Advisory Committee members regarding the 2023-2024 budget proposal.

# 2022 1st Omnibus - Amendment

- Of this appropriation, \$2,000,000 of mental illness drug dependency levy revenue shall be expended or encumbered solely to support behavioral health providers to provide behavioral health services for youth, prioritizing school-based services, mental health first aid for youth, and suicide prevention for youth. The behavioral health providers who receive funding restricted in this expenditure restriction shall be providers who are contracted with King County to provide services identified as priorities in this expenditure restriction or selected following a competitive process determined collaboratively between the behavioral health and recovery division and the mental illness and drug dependency advisory committee."
- Of this appropriation, \$3,000,000 of mental illness drug dependency levy revenue shall be expended or encumbered solely to support behavioral health providers who provide services funded by the mental illness drug dependency levy by adjusting the amounts of their existing contracts to account for increased costs like the effects of inflation. The behavioral health providers who receive funding restricted in this expenditure restriction shall be providers who are contracted with King County. The executive shall consult with the mental illness and drug dependency advisory committee in implementing monies restricted under this expenditure restriction."

# Background

## **DCHS Budget Priorities**

- Funding existing initiatives
- Economic adjustments for all initiatives
- Emerging Issues initiative
- 2021 Second Omnibus and 2021 Underspend adds

## **Budget Process**

- DCHS worked closely with MIDD leads to address shortfalls in existing initiatives
- Applied MIDD Advisory Committee Principles throughout process
- DCHS proposed a 23-24 budget to the Executive's Office on July 1, 2022
- Executive will release a proposed budget to Council in late September 2022
- Council will consider and amend the budget with passage expected November 2022.

# 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

# DCHS MIDD 2023-2024 Budget Overview

<b>MIDD Agency Proposed Budget Adds</b>	
Economic Adjustments	<b>\$7,274,744</b>
Second Omnibus Approved Time-Limited Adds	<b>\$4,996,603</b>
2021 Underspend Time-Limited Adds	<b>\$1,368,800</b>
Initiative Expansions: Prevention & Early Intervention	<b>\$2,050,000</b>
Initiative Expansions: Crisis Diversion	<b>\$4,043,556</b>
Other Expansions /Reductions	<b>-\$3,600,000</b>
Staff Expansions	<b>\$1,440,899</b>
Special Projects	<b>\$1,806,880</b>
<b>Total Budget Adds</b>	<b>\$19,381,482</b>
<b>Total Agency Proposed Budget</b>	<b>\$203,323,806</b>

# Economic Adjustments

- Economic Adjustments applied to all initiatives
- A 7% increase over 21-22 funding amounts
- Total investment: \$7.2M

## Advisory Committee Principles:

- Community-based organizations on equal status with County for compensation

# One-time Initiative Reduction: Quality Coordinated Outpatient Care (SI-03)

Reduction: \$4M



# Second Omnibus Approved Time-Limited Adds

- \$110k MIDD Administration
- \$800k CD-14: Involuntary Treatment Triage
- \$333,333 PRI-06: Zero Suicide Initiative
- \$3M PRI-11: Community Behavioral Health Treatment
- \$753,270 SI-01: Community Driven Behavioral Health Grants

**Total: \$4,996,603**

# 2021 Underspend Approved Adds

- \$300k MIDD Administration
- \$628,800 RR-10: BH Employment Services & Supported Employment
- \$400k PRI-11: Community Behavioral Health Treatment
- \$40k CD-06: Adult Crisis Diversion Center, Respite Beds and Mobile Behavioral Health Crisis Team

**Total: \$1,368,000**

# On-going Initiative Expansion: Juvenile Justice Youth Behavioral Health Assessments (PRI-02)

Investment: \$400k to restore a Family Partnership position, a key component of the program team that had been left vacant due to inadequate funds initiative.

## Advisory Committee Principles:

- Prioritize Equity and Social Justice
- Client centered
- Community-based organizations on equal status with County for compensation

# One-time Initiative Expansion: School-Based SBIRT (PRI-05)

Investment: \$350k to support a process and outcome evaluation for new high school expansions that will be funded in the 2023-2024 biennium.

## Advisory Committee Principles:

- Driven by outcomes; informed by data
- More Upstream/prevention services

# One-time Initiative Expansion: Mental Health First Aid (PRI-07)

Investment: \$300k to expand access to Mental Health First Aid Training, including Teen Mental Health First Aid.

Advisory Committee Principles:

- More upstream/prevention services
- Driven by outcomes; informed by data

# One-time Initiative Expansion: Domestic Violence and BH Services & System Coordination (PRI-10)

Investment: \$1M to expand ongoing therapeutic and behavioral health services specifically for survivors of domestic and sexual violence.

Advisory Committee Principles:

- Integrated, transformational services/strategies designed to serve our most disenfranchised populations
- Client centered
- Community-based organizations on equal status with County for compensation

# Initiative Expansion: Multipronged Opioid Strategies(CD-07)

Investment: \$3.6M to support several strategies

1. \$1.2M of one-time funding for the Jail SUD program
  - Funding for clinical staff to support growing numbers of individuals on buprenorphine
  - To continue work to connect people with OUD to services upon release from jail
2. \$2.4M one-time to expand overdose prevention
  - \$880k toward 5.2 clinical FTEs due to grant funding ending
  - \$200k for harm reduction supplies
  - \$800k for Bupe Tele-prescribing program
  - \$250k for communication campaigns
  - \$200k for Council for Expert Advisors
  - \$115k for Co-designed Community Train the Trainer

Advisory Committee Principles:

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- More Upstream/prevention services

# On-going Initiative Expansion: Response Awareness, De-escalation, and Referral (RADAR) (CD-18)

Investment: \$700k to support 2 Mental Health Professional for co-responder model in unincorporated King County, working with the King County Sheriff's Office.

## Advisory Committee Principles:

- Integrated, transformational services/strategies designed to serve our most disenfranchised populations
- Client centered



# On-going Initiative Expansion: Behavioral Health Services in Rural King County (SI-02)

Investment: \$400k to be added to the initiative for use in 2024 to sustain some ARPA funded programming in rural areas of King County after ARPA funds expire at the end of 2023.

Advisory Committee Principles:

- Client centered
- More Upstream/prevention services

# On-going Staff Expansions

Investment: \$1,440,899 for 5 additional FTEs to support MIDD operations, including:

- 2 FTE Fiscal positions
- 1 FTE Contract Manager on the MIDD team to support significant number of contracts in the Community Driven Behavioral Health Grants (SI-01) and Behavioral Health in Rural King County (SI-02) programs
- 1 FTE to manage contracts in School Based SBIRT (PRI-05)
- 1 FTE to manage juvenile justice related initiatives and Family Intervention Services (CD-13)

# One-time Special Project: Emerging Issues Initiative

Investment: \$1.3M to launch the Emerging Issues initiative to support one time, projects that address emerging behavioral health needs,

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# One-Time Special Project: VITAL

Investment: \$500k to expand VITAL service capacity to additional 20 participants.

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- Driven by outcomes; informed by data