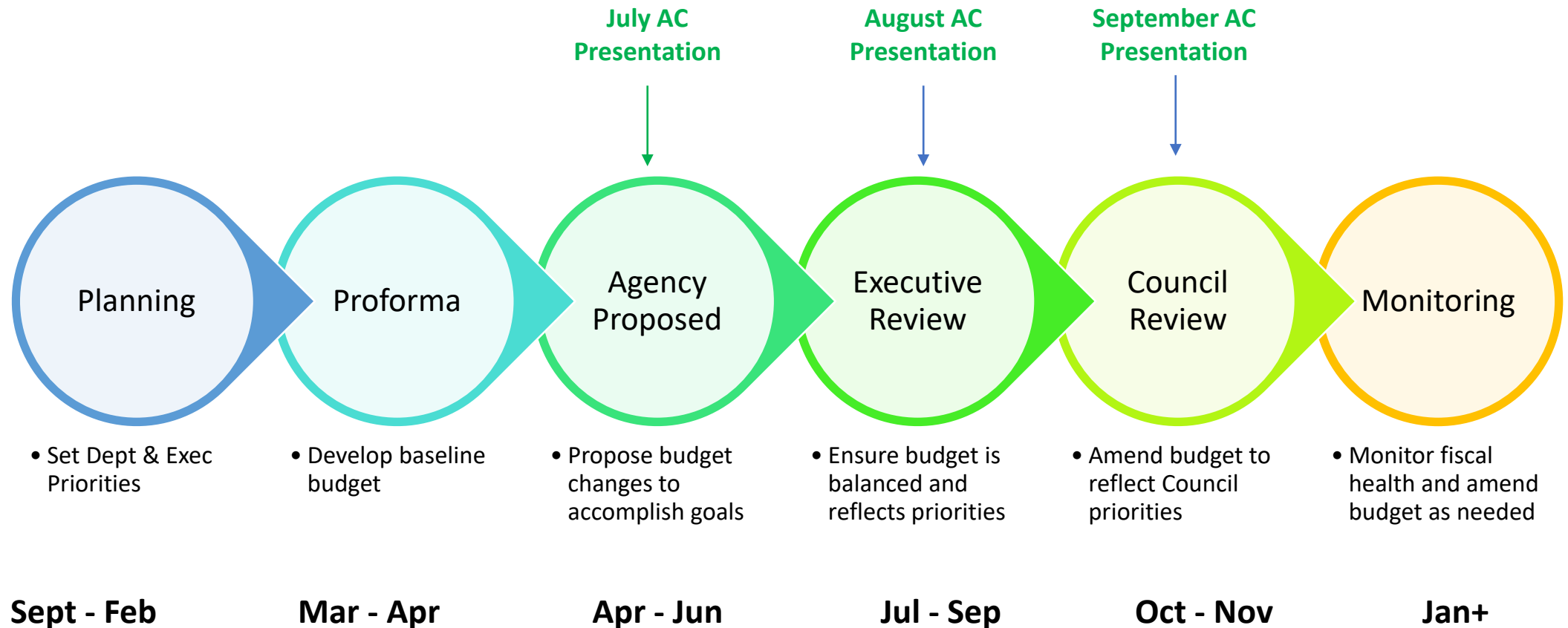


2023-2024 Executive Proposed MIDD Budget

**MIDD Advisory Committee Presentation
September 29, 2022**



Budget Process Overview



Review of Requests/Proposals - Legend

Legend	Original Request	Proposed	One-Time/ Ongoing
Items added or increased			
Items denied or reduced			

“**Original Request**” reflects the original proposals received from agencies for each line item. It does not necessarily reflect DCHS’s Agency Proposed budget that was shared in July.

“**Proposed**” is the final amount included in the Executive’s Proposed budget that was sent to Council. Amounts still may change due to Council action.

DCHS Requested Items

Title	Original Request	Proposed	One-Time/ Ongoing
MIDD FTE Requests	1,441,000	1,428,684	Ongoing
Emerging Issues Initiative	1,300,000	1,300,000	One-Time
Supported Employment Program	629,000	629,000	Ongoing
Familiar Faces (VITAL expansion)	507,000	507,000	One-Time
Juvenile Justice Youth BH Assessments	400,000	400,000	Ongoing
Community BH Treatment	400,000	400,000	Ongoing
BH COVID Relief Program - Rural BH Grants	400,000	400,000	Ongoing
Screening, Brief Intervention, and Referral to Treatment (SBIRT)	350,000	950,000	One-Time
MIDD 3 Planning and Cultural Healing	300,000	300,000	Ongoing
Expansion of Mental Health First Aid	300,000	300,000	One-Time
Adult Crisis Services	40,000	40,000	Ongoing
Special Project: Youth Support Services		500,000	One-Time

Community Requested Item

Title	Original Request	Proposed	One-Time/ Ongoing
Gender-based Violence Treatment	2,000,000	1,000,000	One-time

Public Health Requested Items

Title	Original Request	Proposed	One-Time/ Ongoing
Jail MOUD Growth and Transition Planning	2,815,000	2,609,000	Ongoing
Core PH Overdose Prevention and Drug User Health Staffing	1,957,700	1,917,000	Ongoing
Overdose Prevention in Harm Reduction Agencies	1,250,000	200,000	One-Time
24/7 Buprenorphine Tele Prescribing	800,000	800,000	One-Time
Continue Overdose Prevention Communication Campaigns	1,000,000	500,000	One-Time
Council for Expert Advisors on Drug Use	200,000	200,000	One-Time
Co-designed, Community-based Train the Trainer for Overdose Prevention	115,000	115,000	One-Time
Needle Litter Program	500,000		
Cross-Division Overdose Prevention Care Coordination Pilot	791,000		

Other Items

Title	Original Request	Proposed	One-Time/ Ongoing
Co-Responder Model in Unincorporated King County	700,000	1,400,000	Ongoing
Robust Reentry – Jail Health Services	2,590,000	2,609,000	Ongoing
Future Use of Jail West Wing – DCHS	4,000,000	2,000,000*	Ongoing
MIDD-eligible Behavioral Health programs currently funded by the General Fund	5,000,000	**	
PAO Forensic Mental Health Victim Advocate, Bilingual (Spanish) DV Advocate	476,000		
Drug Diversion Court Attorney	225,000	223,532	Ongoing
Drug Court Restitution Fund	491,000	246,000	One-Time
Behavioral Health Fund Transfer		(4,500,000)	Ongoing

* \$2M reserved in the MIDD financial plan

** While MIDD was not proposed for these programs, other funding was identified, and no programs are being reduced.