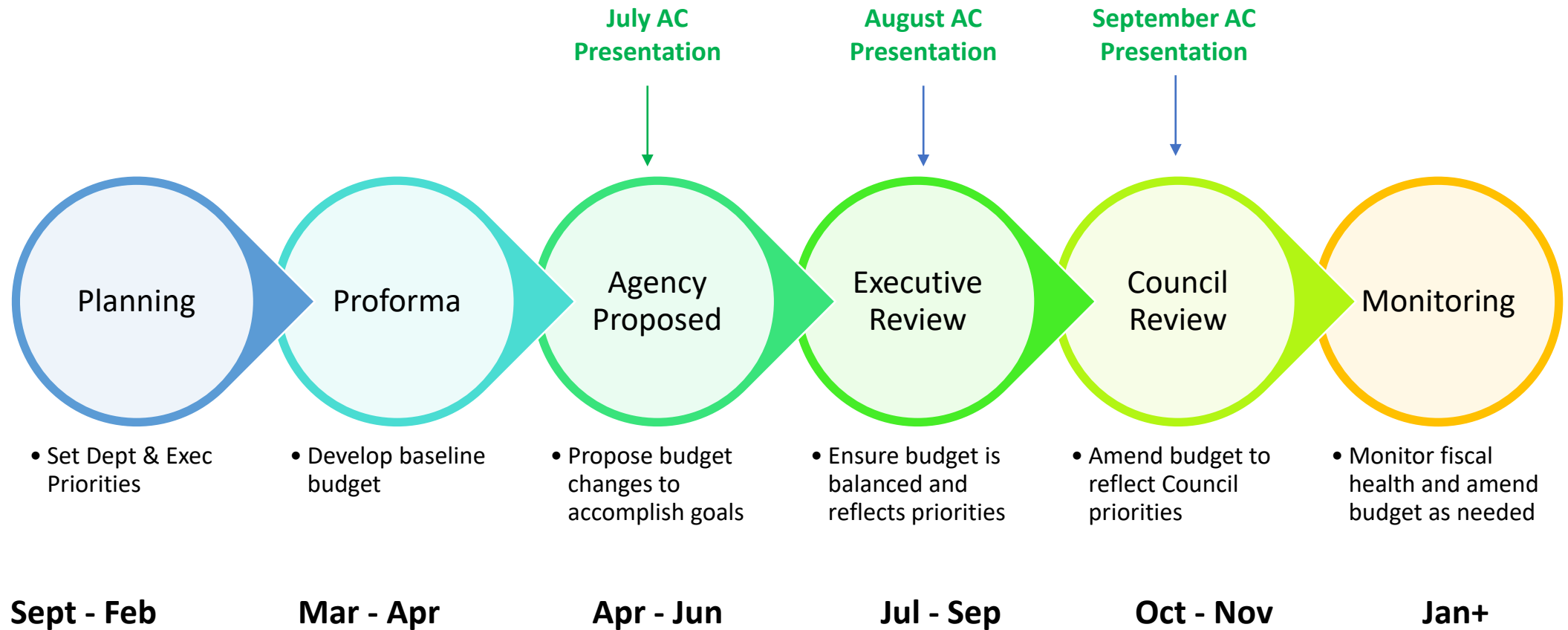


2023-2024 Council Adopted MIDD Budget

**MIDD Advisory Committee Presentation
December 8, 2022**



Budget Process Overview



Expenditure Restrictions

Title	Expenditure Restriction	Adopted Budget Adds
Gender-based Violence Treatment, contingent on AC review	4,780,000	1,000,000
LEAD, 2024 ER pending Competitive Procurement	4,903,214	
Art Therapy	200,000	200,000
Naloxone, contingent on AC review	650,000	250,000
RADAR, contingent on AC review	300,000	300,000
Therapeutic Courts	2,724,562	
Misappropriation to be corrected		200,000
Total Budget Adds in Adopted budget		1,950,000

MIDD Financial Plan October 2022

Financial Status of the MIDD Fund

- The October 2022 Financial Plan reflects actual biennial revenue and expense through October 31, 2022.
- The 2023-2024 Adopted Budget column reflects the 11/4/2022 Council Adopted Budget.
- There are no changes to our estimated 2021-2022 biennial expenses.
- The next update to the King County Economic and Revenue Forecast is scheduled for March 2022.