

MIDD 2021 Underspend Recommendations

MIDD Advisory Committee Meeting
March 24, 2022



MIDD Supporting behavioral
health and recovery

Agenda

- Review the status of the 2021 MIDD underspend projection
- Review proposed investments of underspent funds
- Discuss process for investing anticipated 2022 undesignated funds and potential underspend

DCHS is seeking feedback and support from Advisory Committee members.

Current Picture

- **Revenues.** The March 2022 OEFA increased projected revenues by \$5.5M.
- **Expenditures.** Total spending in 2021 was 38% of the 2021 budget, leaving \$12.8M underspent. \$7M of which is anticipated to be spent in 2022.

2021 Underspend to be reinvested: **\$5.8M**

Underspend Planning Process

1. Assessed underspend amount through targeted discussions with MIDD SMEs
2. Solicited proposal through a “Proposal/Idea bank”
3. Applied MIDD AC priority principles and submitted recommendations to BHRD Leadership
 - Prioritizing Equity and Social Justice
 - Driven by outcomes; informed by data
 - Integrated, transformational services/strategies designed to serve our most disenfranchised populations **AND** Client Centered
 - Community Based Organizations on equal status with County for compensation
 - More Upstream/prevention services Responds to the emerging behavioral health needs caused by the pandemic

BHRD Leadership approved over \$2M from the list of proposals and \$4M in one-time spending to address an emergent system priority.

One-time: Cascade Hall Purchase and Renovation

- Cascade Hall is a 64-bed mental health residential facility in King County
- King County is at risk of losing an indispensable resource due to planned sale
- \$4M one-time MIDD investment will be braided with funding from the State legislature, to support the purchase and renovation of Cascade Hall
- King County's intent is to preserve Cascade Hall as a mental health residential facility

*One-Time: Community Driven Behavioral Health (SI-01)

- \$385,000 to fund an additional 7 grant applications in 2022
- Advisory Committee Principles:
 - Prioritize Equity and Social Justice
 - More upstream/prevention services
 - Responds to the emerging behavioral health needs caused by the COVID-19 pandemic

*One-Time: SUD Peer Support (RR-11b)

- \$376,000 to fund additional 2 peer support specialists for both Peer Washington and Recovery Café for remainder of 2022
- Advisory Committee Principles:
 - Client Centered
 - More Upstream/prevention services
 - Responds to the emerging behavioral health needs caused by the COVID-19 pandemic

*One-Time: Older Adult Crisis Intervention/ Geriatric Regional Assessment Team – GRAT (PRI-04)

- \$180,000 for an Outreach Specialist/Navigator and consultant fees for expansion of cultural navigator partnerships
- Advisory Committee Principles:
 - Prioritize Equity and Social Justice
 - Client Centered
 - Integrated, transformational services/strategies designed to serve our most disenfranchised populations

One-Time: Prevention and Early Intervention Behavioral Health for Adults Over 50 (PRI-03)

- \$150,000 to expand Community Health Center capacity in 2022
- Advisory Committee Principles:
 - More Upstream/prevention services
 - Prioritize Equity and Social Justice
 - Responds to the emerging behavioral health needs caused by the COVID-19 pandemic

One-time: Trainings, staffing and miscellaneous projects (multiple initiatives)

- \$212,500 for equity-related training, staff support and small projects
- Advisory Committee Principles:
 - Prioritize Equity and Social Justice

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

- \$300,00 to expand Mental Health First Aid training access in 2022
- Advisory Committee Principles:
 - More upstream/prevention services
 - Responds to the emerging behavioral health needs caused by the COVID-19 pandemic

On-going: Community Behavioral Health Treatment (PRI-11)

- \$200,000 for 2022 to accommodate new community diversion program
- Advisory Committee Principles:
 - Prioritize Equity and Social Justice
 - Integrated, transformational services/strategies designed to serve our most disenfranchised populations

On-going: Culturally Specific Trauma Informed Healing Training (MIDD Admin)

- \$50,000 in 2022; \$100,000 per year 2023-2024 Biennial Budget
- Advisory Committee 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
 - More Upstream/prevention services

On-going: Behavioral Health Employment Services and Supported Employment (RR-10)

- \$314,400 in 2022, and inclusion 2023-2024 Biennial Budget
- Advisory Committee Principles:
 - More Upstream/prevention services
 - Client Centered
 - Community Based Organizations on equal status with County for compensation

Next Steps – Undesignated Fund Balance

- MIDD SMEs will work with initiatives discussed today to amend contracts ASAP
- BHRD will continue to solicit ideas from MIDD SMEs and initiative partners to repurpose funds
- At the April meeting, we will bring additional recommendations forward for your review
- We will continue to update you throughout the year