

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: MIDD Strategy 15a (Adult Drug Court Support Services)

Requesting Agency: JUDICIAL ADMIN MIDD (EN_A58300)

This is an expansion of MIDD Strategy 15a, adding 20 units of recovery-oriented housing with supportive case management for homeless drug court participants. Studies have shown that drug court participants are unlikely to succeed in treatment if they do not have a safe, stable and drug free place to live. Housing enhances outcomes for adult drug court participants. This addition would reduce the time drug court participants are waiting for housing in custody and in work release. This would save up to 112 jail/WER days per person, or 2,240 days for 20 people.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|-----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 200,000 | | |
| Total Expenditure | 200,000 | | |
| | | | |
| Net Impact | -200,000 | | |

Notes

1 - Will be paid for by fund balance

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: Funding for Law Enforcement Assisted Diversion (LEAD)

Requesting Agency: PROSECUTING ATTORNEY MIDD (EN_A68800)

This funding will match City of Seattle funding and replace private foundation funding for the Law Enforcement Assisted Diversion (LEAD) program, at the existing level of operations. LEAD diverts drug felonies from jail and prosecution and into community-based case management, and was launched as a pilot.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|-----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 800,000 | | |
| Total Expenditure | 800,000 | | |
| | | | |
| Net Impact | -800,000 | | |

Notes

- 1) This is a transfer of funds to the Public Defender Association to pay a contract with Evergreen Treatment Services for case management and direct client services.
- 2) Substantial funding contributions from other sources have already been committed, including \$800,000 from the City of Seattle and staffing support from Seattle Police Department, King County Sheriff's Office and the Prosecuting Attorneys' Office.
- 3) The requested funding is substantially offset by King County criminal justice savings due to non-filing of felony cases that results in savings to the Prosecuting Attorney's Office, the Department of Public Defense and the jail.

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: Treatment Court Position Increases

Requesting Agency: DPD MIDD (EN_A98300)

This item increases the budgeted FTE amount for eight part-time positions in DPD MIDD, making all but one of them full time. This move is in response to workload in the MIDD treatment courts.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|----------------------------|-----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| WAGES AND BENEFITS (51000) | 286,239 | | |
| Total Expenditure | 286,239 | | |
| | | | |
| Net Impact | -286,239 | | |

Notes

1) Proposal assumes that MIDD positions will end with the expiration of current MIDD authority at the end of 2016.

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone
Title: YSC Health Svcs - UW Med Contract
Requesting Agency: DAJD MIDD (EN_A98500)

Request for additional MIDD funds to cover the increases included in the UW Medical contract at YSC, for provision of psychiatric services for detained youth

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 74,936 | | |
| Total Expenditure | 74,936 | | |
| | | | |
| Net Impact | -74,936 | | |

Notes

2016 contract payment will be \$442,436, current MIDD budget is \$367,500, creating need for \$74,936 increase, for continued provision of psychiatric services to detained youth as the King County Youth Service Center

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: Narcan Opiate Overdose Antidote Distribution

Requesting Agency: MIDD (EN_A99000)

The highest rate of opiate overdose ever in Washington occurred in 2014. In response, Washington State adopted legislation to allow a Doctor to write a “standing order” for Narcan, the drug that reverses an opiate overdose, to entities (like treatment agencies) not just individuals. This will buy 1,000 Narcan kits (2,000 treatments) to be distributed to Mental Health and Substance Use Disorder treatment agencies and provide “Train the Trainer” training so that agencies can provide ongoing training on the use of Narcan to new staff as they come on board.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|-----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 120,000 | | |
| Total Expenditure | 120,000 | | |
| | | | |
| Net Impact | -120,000 | | |

Notes

1 - Will be paid for by fund balance.

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: Chemical Dependency Professional (CDP) Education and Training

Requesting Agency: MIDD (EN_A99000)

This request proposes to expand MIDD Strategy 1e services to more CDP/Certified Prevention Professional students and trainees via reimbursement for course work, certification fees, etc. This responds directly to a critical shortage of certified chemical dependency personnel in the region, enabling more people to receive needed services. \$200,000 could serve between 375-400 people, depending on the cost of specific classes taken.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|-----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 200,000 | | |
| Total Expenditure | 200,000 | | |
| | | | |
| Net Impact | -200,000 | | |

Notes

1 - Will be paid for by fund balance

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: Peer Bridger Program

Requesting Agency: MIDD (EN_A99000)

Peer Bridger “bridges” the transition of hospitalized individuals to effective community services and supports. The program has proven very successful (reduced rate of hospital admissions, readmissions, and length of stay; and, increased enrollment in Medicaid and outpatient services for Peer Bridger participants). This request replaces lost state grant funds and expands the program. Amount funds 10 certified peer specialists, part-time supervisors, and travel, training, and flexible funds for client essential needs.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|-----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 590,000 | | |
| Total Expenditure | 590,000 | | |
| | | | |
| Net Impact | -590,000 | | |

Notes

1 - Will be paid for by fund balance

FISCAL NOTE

Ordinance/Motion: 2015/2016 Standalone

Title: School based Mental Health and Substance Abuse Services

Requesting Agency: MIDD (EN_A99000)

Would expand MIDD Strategy 4c into 5 Seattle middle schools. Would provide funding to pilot The Screening Brief Intervention and Referral to Treatment (SBIRT) Reclaiming Futures (RF) Project, which provides a screen and a brief intervention for substance abuse problems and mental health issues for 7th and 8th graders. The pilot would ensure clinical staff are trained to screen for potential issues and provide a brief intervention that in many cases will be sufficient to address the issue and reduce the risk of the development of more serious problems.

| | 2015/2016 | 2017/2018 | 2019/2020 |
|--------------------------------|----------------|-----------|-----------|
| REVENUES | | | |
| | | | |
| EXPENDITURES | | | |
| | | | |
| SERVICES-OTHER CHARGES (53000) | 50,000 | | |
| Total Expenditure | 50,000 | | |
| | | | |
| Net Impact | -50,000 | | |

Notes

- 1 - Will be paid for by fund balance
- 2 - Cost includes 1.0 FTE clinical time (for 3.5 months) that will be contracted to provide services delivered with fidelity to SBIRT - RF model.