

MIDD Spending Plan						
August 25, 2009						
Strategy Number and Description		2009 Est Spending	Ongoing Allocation	2010 Proposed	\$ Impact (2010 compared to Ongoing Allocation)	Impact
1a-1	Increase access to community mental health treatment	\$ 8,520,000	\$ 8,520,000	\$ 8,520,000		
1a-2	Increase access to community substance abuse treatment	\$ 2,623,225	\$ 2,623,225	\$ 2,623,225		
1b	Outreach and engagement to individuals leaving hospitals, jails, or crisis facilities	\$ 500,000	\$ 550,000	\$ 495,000	\$ (55,000)	cut 10%
1c	Emergency room substance abuse early intervention program	\$ 566,000	\$ 796,500	\$ 717,000	\$ (79,500)	cut 10%
1d	Mental health crisis next day appointments and stabilization services	\$ 250,000	\$ 250,000	\$ 225,000	\$ (25,000)	cut 10%
1e	Chemical dependency professional education and training	\$ 615,625	\$ 615,625	\$ 555,000	\$ (60,625)	cut 10%
1f	Peer support and parent partner family assistance	\$ 75,000	\$ 450,000	\$ 375,000	\$ (75,000)	cut 17%
1g	Prevention and early intervention mental health and substance abuse services for older adults	\$ 450,000	\$ 500,000	\$ 450,000	\$ (50,000)	cut 10%
1h	Expand availability of crisis intervention and linkage to on-going services for older adults	\$ 350,000	\$ 350,000	\$ 315,000	\$ (35,000)	cut 10%
2a	Caseload reduction for mental health	\$ 3,500,000	\$ 4,000,000	\$ 4,000,000	\$ -	
2b	Employment services for individuals with mental illness and chemical dependency	\$ 500,000	\$ 2,100,000	\$ 1,000,000	\$ (1,100,000)	cut 52%
3a	Supportive services for housing projects	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	
4a	Services to parents participating in substance abuse outpatient treatment programs	\$ -	\$ 500,000		\$ (500,000)	delay
4b	Prevention services to children of substance abusers	\$ -	\$ 400,000		\$ (400,000)	delay
4c	School based mental health and substance abuse services	\$ -	\$ 1,235,000	\$ 1,000,000	\$ (235,000)	cut 19%
4d	School based suicide prevention	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	
5a	Increase capacity for social and psychological assessments for juvenile justice youth	\$ 129,307	\$ 361,000	\$ 290,700	\$ (70,300)	cut 20%
6a	Wraparound family, professional and natural support services for emotionally disturbed youth	\$ 2,000,000	\$ 4,692,000	\$ 3,200,000	\$ (1,492,000)	32% in 2010 4% in 2011
7a	Reception centers for youth in crisis	\$ -	\$ 497,400		\$ (497,400)	delayed
7b	Expanded crisis outreach and stabilization services for children and youth	\$ -	\$ 1,000,000	\$ 500,000	\$ (500,000)	cut 50%
8a	Expand family treatment court services and support to parents	\$ 380,207	\$ 468,407	\$ 394,000	\$ (74,407)	cut 16%
9a	Expand juvenile drug court treatment	\$ 444,573	\$ 588,000	\$ 423,000	\$ (165,000)	cut 28%
10a	Crisis intervention training program	\$ 150,000	\$ 1,500,000	\$ 948,000	\$ (552,000)	cut 37%
10b	Adult crisis diversion center, respite beds, and mobile behavioral health crisis team	\$ -	\$ 6,100,000	\$ 6,100,000	\$ -	
11a	Increase capacity for jail liaison program	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	
11b	Increase services available for new or existing mental health court programs	\$ 500,000	\$ 1,295,252		\$ (1,295,252)	delayed
12a	Increase jail re-entry program capacity	\$ 320,000	\$ 320,000	\$ 320,000	\$ -	
12b	Hospital re-entry respite beds	\$ 290,000	\$ 565,000	\$ 508,500	\$ (56,500)	cut 10%
12c	Increase capacity for Harborview's Psychiatric Emergency Services to link individuals to community-based services	\$ 120,000	\$ 200,000	\$ 120,000	\$ (80,000)	cut 40%
12d	Behavior modification classes for CCAP	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	
13a	Domestic violence and mental health services	\$ 310,000	\$ 310,000	\$ 250,000	\$ (60,000)	cut 19%
13b	Domestic violence prevention	\$ 280,000	\$ 280,000	\$ 224,000	\$ (56,000)	cut 20%
14a	Sexual assault and mental health and chemical dependency services	\$ 500,000	\$ 500,000	\$ 400,000	\$ (100,000)	cut 20%
15a	Drug Court: Expansion of Recovery Support Services	\$ 325,000	\$ 358,000	\$ 210,000	\$ (148,000)	cut 41%
16a	New housing units and rental subsidies	\$ 1,656,000		\$ 2,000,000		
New Strategies						
17a	Crisis Intervention Team/Mental Health Partnership Pilot					delay
17b	Safe Housing and Treatment for Children in Prostitution Pilot					delay
	Data Systems (and administration in 2008)		\$ 500,000	\$ -	\$ (500,000)	cut 100%
	Contingency Funds		\$ 500,000	\$ -	\$ (500,000)	cut 100%
	Administration and All Central Rates	\$ 2,044,866	\$ 2,544,866	\$ 2,545,000		
Spending Plan Total w/o supplanted programs		\$ 29,754,803	\$ 47,825,275	\$ 41,063,425		