

## Budget Summary Table

<u>Strategy</u>	<u>Recommendations for New or Expanded Services</u>	<u>Cost</u>
1a.	Increased access to mental health and chemical dependency outpatient services for people not on Medicaid	\$11,125,000
1b.	Outreach and engagement to individuals leaving hospitals, jails, or crisis facilities	\$ 550,000
1c.	Emergency room substance abuse early intervention program	\$ 800,000
1d.	Mental health crisis next day appointments	\$ 250,000
1e.	Chemical dependency professional education and training	\$ 615,000
1f.	Peer support and parent partners family assistance	\$ 450,000
1g.	Prevention and early intervention mental health and substance abuse services for older adults	\$ 500,000
1h.	Expand the availability of crisis intervention and linkage to on-going services for older adults	\$ 350,000
2a.	Caseload reduction for mental health	\$ 4,000,000
2b.	Employment services for individuals with mental illness and chemical dependency	\$ 1,500,000
3a.	Supportive services for housing projects	\$ 2,000,000
4a.	Comprehensive chemical dependency outpatient services to parents in recovery	\$ 500,000
4b.	Prevention services to children of substance abusers	\$ 400,000
4c.	School district based mental health and substance abuse services	\$ 1,235,000
4d.	School based suicide prevention	\$ 200,000
5a.	Increase capacity for social and psychological assessments for juvenile justice youth	\$ 360,000
6a.	Wraparound family, professional and natural support services for emotionally disturbed youth	\$ 4,695,000
7a.	Reception centers for youth in crisis	\$ 500,000
7b.	Expanded crisis outreach and stabilization for children and youth	\$ 1,000,000
8a.	Expand family treatment court services and support to parents	\$ 700,000
9a.	Expand juvenile drug court treatment	\$ 510,000
10a.	Crisis intervention training program for King County Sheriff, police, jail staff and other first responders	\$ 1,700,000
10b.	Adult crisis diversion center, respite beds and mobile behavioral health crisis team	\$ 6,060,000
11a.	Increase capacity for jail liaison program	\$ 80,000
11b.	Increase services available for new or existing mental health court programs	\$ 1,300,000
12a.	Increase jail re-entry program capacity	\$ 320,000
12b.	Hospital re-entry respite beds	\$ 565,000
12c.	Increase capacity for Harborview's Psychiatric Emergency Services to link individuals to community-based services upon discharge from the emergency room	\$ 200,000
12d.	Urinalysis supervision for Community Center for Alternative Programs clients	\$ 75,000
	Administration/Evaluation <sup>1</sup>	\$ 2,400,000
	Revenue Stabilization Reserve <sup>2</sup>	\$ 2,000,000
	Data Systems <sup>3</sup>	\$ 500,000
	Flex funds for sustaining grants, providing match, pilot programs	\$ 500,000
<b>GRAND TOTAL</b>		<b>\$47,940,000</b>

<sup>1</sup> Goal of 5%

<sup>2</sup> Sales tax revenues may be variable depending on the economy. \$2 million will be reserved each year until a \$10 million reserve fund is reached in order to create stable funding for committed services.

<sup>3</sup> Programming and ongoing technical support for program monitoring and evaluation functions