



**MEMORANDUM**

**TO:** Whatcom County Council

**THROUGH:** Satpal Sidhu, County Executive; Tyler Schroeder, Deputy Executive

**FROM:** Kayla Schott-Bresler, Strategic Initiatives Manager

**RE:** Ordinance to Establish a Project Based Budget for the 23 Hour Crisis Relief Center

**DATE:** January 25, 2024

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On July 11, 2023, the Whatcom County Council adopted Ordinance No. 2023-039 to approve the Justice Project Needs Assessment Implementation Plan. One of the first priorities contained in this Plan is for the County to build a 23-hour Crisis Relief Center, which will provide behavioral health urgent care and crisis services to individuals in Whatcom County.

The attached ordinance for introduction provides for the establishment of a fund and project-based budget to account for 23-hour Crisis Relief Center capital expenses. The fund will be seeded with an initial budget of \$1,000,000 from the behavioral health fund.

The total project costs are estimated at approximately \$16,000,000. A table of funding sources follows:

<b>Source</b>	<b>Amount</b>	<b>Status</b>
Behavioral Health Fund	\$1,000,000	Proposed
Washington State	\$9,000,000	Committed
Community Priorities Fund	\$2,318,063	Committed
<b>Total Available</b>	<b>\$12,318,063</b>	
Additional State Request	\$2,300,000	2024 Request
Remaining gap – to fundraise	\$1,381,937	2024 Request
<b>Total Needed</b>	<b>\$3,681,937</b>	

The Executive's Office, Facilities, Health & Community Services, Finance, and the PA's office have established a project team to move the project forward. Next steps and approximate timeline are as follows:



<b>Work Item</b>	<b>Responsible Dept</b>	<b>Goal Timeline</b>
Hire service modeling consultant	WCHCS	January 2024
Model operational costs	WCHCS	Q1 2024
RFP for Service Provider	WCHCS	Q2 2024
RFP for Architect	Facilities	Q3 2024
Design	Facilities	Q4 2024-Q1 2025
Permitting	Facilities	Q2 2025
RFP for General Contractor	Facilities	Q2 2025
Build	Facilities	Q2 2025 – Q2 2026
Stakeholder outreach and service design	WCHCS	Q1 2024-Q2 2026

The Administration is looking forward to bringing this critical community resource online. Please contact Kayla Schott-Bresler at x5220 with any questions.