

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3114

Fund 1

Cost Center 675600

Originator: Anne Deacon

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: NSBHASO CJTA Increase

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0466	CJTA Treatment	(\$76,000)
	6610	Contractual Services	\$56,956
	8351.118	Operating Transfer Out	\$10,000
	8351.124	Operating Transfer Out	\$8,044
	Request Total		(\$1,000)

1a. Description of request:

We are requesting additional expenditure authority to use state dedicated funding to support services for individuals who have been charged with non-violent crimes. Services supported will include substance use disorder (SUD) assessments, residential treatment, outpatient treatment, and housing assistance.

1b. Primary customers:

Individuals involved in the criminal justice system who have a pending non-violent criminal charge from a prosecuting attorney in the state of Washington, and who have a substance use disorder which requires treatment. Priority will be given to individuals who are enrolled in a therapeutic court program.

2. Problem to be solved:

Non-violent offenders have limited access to resources to help them initiate and maintain long term recovery. CJTA funding provides a full continuum of therapeutic services for these individuals, especially those enrolled in therapeutic court programs. Individuals with untreated or undertreated substance use disorders may have increased risk for future criminal activities, impact on ability to attain and maintain stable employment and housing, and compromised health and well-being.

3a. Options / Advantages:

CJTA funding supports a full continuum of therapeutic services for people in the criminal justice system with SUDs. Re-entry services and substance use disorder jail assessments assist people with smooth transitions into community services. CJTA funding provides increased re-entry services, an increase in jail assessments for individuals needing substance use disorder inpatient treatment services and an increase in Medication Assisted Treatment (MAT) for offenders currently incarcerated. A local CJTA panel was convened to consider best options for use of these dedicated funds and made recommendations for those areas of service most needed by the population to be served. Gaps in care included: assessments in the jail, outpatient and residential treatment, and especially housing.

3b. Cost savings:

Providing clean and sober housing assistance and substance use disorder treatment for individuals involved in the criminal justice system are proven strategies for cost saving. Treatment for people with addiction provides a savings of \$3-\$7 for every dollar spent according to the Washington State Institute for Public Policy.

4a. Outcomes:

Outcomes include symptom stability for offenders currently incarcerated connection to treatment upon release from jail, increased retention in treatment. Outcomes also include a reduction in recidivism.

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Outcomes will be tracked throughout an individual's participation in therapeutic court programs.

4b. Measures:

Number of offenders assessed in jail for SUD, number admitted to the MAT residential treatment, number of people served by re-entry services.

5a. Other Departments/Agencies:

Superior Court(Drug Court) will receive support from this funding for drug court case manager position.

5b. Name the person in charge of implementation and what they are responsible for:

Dave Reynolds

6. Funding Source:

State Health Care Authority, Criminal Justice Treatment Account Funds

Supplemental Budget Request

Status: Pending

Health

Administration

Suppl ID # 3117	Fund 1	Cost Center 660440	Originator: Kathleen Roy
Year 2	2020	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: DOH Con Con COVID Response

X
 Department Head Signature (Required on Hard Copy Submission) _____ Date _____

Costs:	Object	Object Description	Amount Requested
	4333.2110	COVID-19 Local CARES	(\$4,500,000)
	6120	Extra Help	\$50,000
	6320	Office & Op Supplies	\$150,000
	6510	Tools & Equip	\$50,000
	6610	Contractual Services	\$1,325,000
	7210	Intergov Prof Svcs	\$1,415,000
	Request Total		(\$1,510,000)

1a. Description of request:

We are requesting expenditure authority for additional new dedicated funding from the State for COVID-19 to augment CARES Act monies which end October 31, 2020.

The WA State Department of Health (DOH) has awarded the Health Department an additional CARES Act grant (coronavirus relief funds) effective March 1 2020 through December 30, 2020 to support the Health Department's COVID-19 response. This funding will decrease the burden upon the general fund and allow the Health Department to save other COVID-19 response grants for 2021 expenditures.

These funds will be utilized for salary expenses for Health Department staff working on the COVID response, rent expenses for the Isolation and Quarantine Center, and a social marketing campaign to prevent the spread of COVID. A significant portion of these funds will also provide support for community partners, including businesses, non-profits and schools, in their efforts to mitigate the spread of COVID-19 and support families impacted.

1b. Primary customers:

Whatcom County Residents who are directly or indirectly impacted by the Covid-19 pandemic crisis.

2. Problem to be solved:

The COVID-19 pandemic has resulted in a health, economic and social crisis. Reopening our local economy and protecting the health of our residents depends upon our ability to mitigate the spread of the highly contagious and potentially life-threatening COVID-19 virus.

3a. Options / Advantages:

The ability to implement aggressive contact tracing, surveillance and testing will be fundamental to protecting vulnerable populations as Whatcom County takes steps to reopen and residents begin returning to their daily lives. The support for businesses, non-profits, and schools will allow the economy to re-open safely, kids to go back to school, and families to receive needed support.

3b. Cost savings:

Utilizing new coronavirus relief funds will lessen the burden upon County general fund to cover costs related to mitigating the spread of COVID-19.

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Administration

Suppl ID # 3117

Fund 1

Cost Center 660440

Originator: Kathleen Roy

4a. Outcomes:

These funds will improve the Health Department's ability to assist the community in reopening as quickly and safely as possible.

4b. Measures:

90% of persons who test positive for Covid-19 will be contacted within 24 hours. 80% of persons in contact with someone who tested positive for Covid-19 will be identified and contacted within 48 hours. 80% of persons in isolation and quarantine will be contacted daily. Outbreaks will be minimized and managed effectively in partnership with employers. Increased social media posts, information on website, media briefings, education materials, and other communication tools as needed.

5a. Other Departments/Agencies:

N/A

5b. Name the person in charge of implementation and what they are responsible for:

N/A

6. Funding Source:

WA State Department of Health Consolidated Contract - COVID Local CARES funds

Supplemental Budget Request

Status: Pending

Health

Human Services

Suppl ID # 3116

Fund 1

Cost Center 675700

Originator: Anne Deacon

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: NSASO Trueblood Grant

X

Department Head Signature (Required on Hard Copy Submission)

Date

Kathleen Ry (on behalf of Erika Lautenbach, Director) 9/29/20

Costs:	Object	Object Description	Amount Requested
	4333.9395	Comm Mental Health Svcs	(\$49,262)
	6610	Contractual Services	\$47,827
	Request Total		(\$1,435)

1a. Description of request:

We are requesting expenditure authority of new funding from the state to support treatment services in the jail and in the community. This funding will support the provision of behavioral health services in the jail and the GRACE program.

1b. Primary customers:

Individuals with serious mental health disorders, particularly class members of the state's Trueblood lawsuit. Class action members include those people with serious mental illness who need to undergo an evaluation of their competency to stand trial, or who have been deemed incompetent to stand trial as a result of a mental illness and require restoration services from a designated hospital.

2. Problem to be solved:

Individuals with behavioral health disorders, especially class action members, have more difficulties than the general population with accessing behavioral health and support services effectively. Decompensation of one's mental illness can lead to hospitalization and increased time in the justice system.

3a. Options / Advantages:

This new funding supports the county's efforts to provide intensive services to individuals involved in the criminal justice system and who have serious mental health disorders. Trueblood funding is intended to help serve people with behavioral health disorders in their communities in an effort to avoid expensive hospitalizations, arrests and incarceration.

3b. Cost savings:

These monies are not local funds, but rather derive from a state legislative proviso. Therefore, this decreases the burden on local dollars that might be used for these services.

4a. Outcomes:

Outcomes include: Less offender recidivism, increased stability in services, and increased retention in services.

4b. Measures:

Number of offenders with serious mental illness served in the jail and by the GRACE program and connected to ongoing services

5a. Other Departments/Agencies:

N/A

5b. Name the person in charge of implementation and what they are responsible for:

N/A

6. Funding Source:

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Human Services

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Fund 1

Cost Center 675700

Originator: Anne Deacon

North Sound Behavioral Health Administrative Services Organization- State proviso funds

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Status: Pending

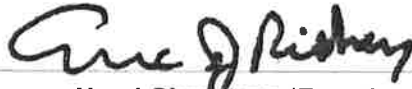
Prosecuting Attorney

Suppl ID # 3112 Fund 1 Cost Center 2623 Originator: Vanessa Martin

Expenditure Type: One-Time Year 2 2020 Add'l FTE Add'l Space Priority 1

Name of Request: HCA LEAD Grant

X



9/24/2020

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4333.9358	HCA LEAD Grant	(\$264,234)
	6610	Contractual Services	\$264,234
	Request Total		\$0

1a. Description of request:

In the LEAD program, police officers exercise discretionary authority at point of contact to divert individuals to a community-based, harm-reduction intervention for law violations driven by unmet behavioral health needs. In lieu of the normal criminal justice system cycle -- booking, detention, prosecution, conviction, incarceration -- individuals are instead referred into a trauma-informed intensive case-management program where the individual receives a wide range of support services, often including transitional and permanent housing and/or drug treatment. Prosecutors and police officers work closely with case managers to ensure that all contacts with LEAD participants going forward, including new criminal prosecutions for other offenses, are coordinated with the service plan for the participant to maximize the opportunity to achieve behavioral change.

LEAD holds considerable promise as a way for law enforcement and prosecutors to help communities respond to public order issues stemming from unaddressed public health and human services needs -- addiction, untreated mental illness, homelessness, and extreme poverty -- through a public health framework that reduces reliance on the formal criminal justice system.

1b. Primary customers:

The LEAD program will serve community members who frequently cycle in and out of the criminal justice system for low-level, non-violent offenses such as drug possession.

2. Problem to be solved:

The initiative aims to divert people out of the criminal justice system whose infractions are driven mainly by addiction, mental illness, and poverty and who would be better served by quality social services. The effort would reduce recidivism, lower the number of people in our expensive criminal justice system and improve public safety and our communities' quality of life.

Instead of sending low-level drug offenders to jail, police can refer suspects to LEAD, which provides them with intensive long-term case management and a chance to change their lives. Case managers become their clients' personal advocates, offering legal assistance and helping them access social services like housing, health care and therapy with the goal of getting them to a point where they can live drug-free.

When police come across someone with a nonviolent history who they have reason to arrest, they offer LEAD as an alternative to jail and prosecution. If the person refuses to participate, they are charged with the crime they were caught committing.

LEAD uses a "meet you where you are" approach to provide individuals with the help they actually want,

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Prosecuting Attorney

Suppl ID # 3112

Fund 1

Cost Center

Originator: Vanessa Martin

which makes this program unique to Whatcom County.

3a. Options / Advantages:

The county recently developed the GRACE (Ground-Level Response And Coordinated Engagement) program, which is a community-based effort to find solutions for individuals who are using crisis services and law enforcement in frequent, yet ineffective ways. The aim is to offer intensive, coordinated services to these "familiar faces" whose needs span beyond any single agency.

The LEAD program will function under the GRACE structure and aims to offer intensive, coordinated services to the "familiar faces" of the criminal justice system.

3b. Cost savings:

Instead of sending low-level drug offenders to jail, police can refer suspects to LEAD, which will have a great impact on our overall incarceration rates, reducing costs, and increasing public safety.

4a. Outcomes:

This is a 31-year grant cycle and at the conclusion of the grant, the outcomes delivered will be incarceration rates reduction, reducing criminal justice costs, and increasing public safety.

4b. Measures:

We will know the outcomes have been met by analyzing the data we are required to collect per the Washington State Health Care Authority's contract regulations. Success will be measured by reducing incarceration rates, reducing criminal justice costs, and increasing public safety.

5a. Other Departments/Agencies:

The LEAD program is a collaboration between police, prosecutors, public defenders, political leaders, mental health and drug treatment providers, housing providers and other service agencies, and business and neighborhood leaders -- working together to find new ways to solve problems for individuals who frequently cycle in and out of the criminal justice system under the familiar approach that relies on arrest, prosecution, and incarceration.

All partner agencies are committed to the LEAD program and have dedicated resources to ensure timely implementation and on-going support.

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

Washington State Health Care Authority

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3120

Fund 109

Cost Center 10927

Originator: Stacy Henthorn

Expenditure Type: One-Time

Year 2 2020

Add'l FTE

Add'l Space

Priority 1

Name of Request: Student Hub Engagement Center

X

Diana Gudovich

9/30/20

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4334.0031	State Elections Grant	(\$19,470)
	6110	Regular Salaries & Wages	\$7,000
	6320	Office & Op Supplies	\$470
	7210	Intergov Prof Svcs	\$12,000
	Request Total		\$0

1a. Description of request:

Per legislation passed in 2020 and codified in RCW 29A.40.180 Whatcom County Auditor's office is mandated to coordinate with Western State University to establish a Student Engagement Hub annually during each General election. The Student Engagement Hub will offer in-person voter registration, voter registration materials, and ballots on Western Washington University's campus.

1b. Primary customers:

Students and general public will have access to the Student Engagement Hub..

2. Problem to be solved:

Washington State Legislature finds that to ensure robust lifelong civic engagement it is critical that students attending public colleges and universities have on campus access to allow in-person voter registration, and provide voter registration materials, and ballots. Recent legislation mandated counties with public colleges and universities operate a Student Engagement Hub.

3a. Options / Advantages:

There is no other option. Whatcom County Auditor will enter into an agreement with Western Washington University to operate a Student Engagement Hub annually during the General election.

3b. Cost savings:

N/A

4a. Outcomes:

A Student Engagement Hub located on campus in the Viking Union Multipurpose room will be open to the public and students on election day for each General Election starting November 3, 2020 for in-person voter registration, voter registration materials, and ballots.

4b. Measures:

Whatcom County election staff will be monitoring this location to ensure the success of this Student Engagement Hub. Success will be measured by voter registration and access to ballots.

5a. Other Departments/Agencies:

Finance will be assisting with disbursement of grant funds. A majority of the funds are pass-through to the University for supplies, equipment and staffing of the HUB.

5b. Name the person in charge of implementation and what they are responsible for:

Office of Secretary of State has issued the grant monies to operate the Student Engagement Hub.

Supplemental Budget Request

Status: Pending

Auditor

Suppl ID # 3120

Fund 109

Cost Center 10927

Originator: Stacy Henthorn

6. Funding Source:

A grant award pursuant to Section 23 of Engrossed Senate Bill 6313, Chapter 208, Laws of 2020 (ESB 6313) to provide funding for the implementation and establishment of "Student Engagement Hubs". Funds are available through a grant agreement with the Secretary of State's Office.

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Status: Pending

Superior Court

Suppl ID # 3108 Fund 124 Cost Center 124200 Originator: David Reynolds

Year 2 2020 Add'l FTE Priority 1

Name of Request: Criminal Justice Treatment Account (CJTA) FTE

X  9/30/20
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$5,370
	6210	Retirement	\$696
	6230	Social Security	\$411
	6245	Medical Insurance	\$1,345
	6255	Other H&W Benefits	\$154
	6259	Worker's Comp-Interfund	\$61
	6269	Unemployment-Interfund	\$7
	8301	Operating Transfer In	(\$8,044)
	Request Total		\$0

1a. Description of request:

Superior Court - Drug Court requests to add one additional Drug Court Case Manager FTE - a Substance Abuse Specialist II in accordance with the Criminal Justice Treatment Account Fund presented to Council on 09/29/20.

1b. Primary customers:

Non-violent offenders who are selected to participate in the Drug Court Program

2. Problem to be solved:

Non-violent offenders have little access to resources to help them enter into and maintain long term recovery. CJTA funding provides a continuum of therapeutic services for these offenders, especially those in therapeutic court programs

3a. Options / Advantages:

The additional state grant dollars allow the county to increase drug court staff hours which will add further support to Drug Court clients. A local CJTA panel has recommended the additional grant dollars be utilized for this purpose.

3b. Cost savings:

Drug Court programs demonstrate proven benefit to cost ratio of 2.82 to 1 with a 100% likelihood of success according to the Washington State Institute for Public Policy.

4a. Outcomes:

Outcomes include: Less offender recidivism, increased stability, and increased retention in the Drug Court Program

4b. Measures:

Number of offenders participating in Drug Court assessed for SUD, number admitted to residential treatment, and number admitted to housing/provided vouchers, number not rebooked into jail.

5a. Other Departments/Agencies:

The Whatcom County Health Department holds the contract with the state for these dedicated dollars.

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Superior Court

Suppl ID # 3108

Fund 124

Cost Center 124200

Originator: David Reynolds

5b. Name the person in charge of implementation and what they are responsible for:

Dave Reynolds

6. Funding Source:

Healthcare Authority, Criminal Justice Treatment Account (CJTA) Funding.

Supplemental Budget Request

Status: Pending

Non-Departmental

Suppl ID # 3110	Fund 134	Cost Center	Originator: Suzanne Mildner
Year 2	2020	Add'l FTE <input type="checkbox"/>	Priority 1

Name of Request: CARES ACT relief additional funding

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	4332.9210	COVID-19 Assistance	(\$4,506,000)
	6610	Contractual Services	\$4,506,000
	Request Total		\$0

1a. Description of request:

Whatcom County has been allocated \$4,506,000 in additional funding from the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES). These funds are being added to the current contract the county holds with the Washington State Department of Commerce. The additional funding will continue to be allocated to the programs which have been identified as serving the most urgent needs in our community resulting from the COVID19 epidemic.

1b. Primary customers:

Whatcom County government and Whatcom County taxpayers

2. Problem to be solved:

The COVID-19 pandemic continues to have a significant impact on our citizens, businesses and local economy. These additional funds will be directed to where the need is greatest.

3a. Options / Advantages:

Whatcom County will continue to collaborate with the cities in implementing a focused plan to get these grant dollars distributed in our community.

3b. Cost savings:

These grant dollars will help to mitigate the overall impact to the County General Fund due to the COVID-19 response.

4a. Outcomes:

These funds will add to the existing contract and program plan. The contract amendment allows for an extension of spending authority, through the end of 2020.

4b. Measures:

5a. Other Departments/Agencies:

5b. Name the person in charge of implementation and what they are responsible for:

6. Funding Source:

Federal CARES ACT funding