

Supplemental Budget Request

Health

Human Services

Suppl ID # 3588 Fund 124 Cost Center Originator: Erika Lautenbach

Expenditure Type: One-Time Year 2 2022 Add'l FTE Add'l Space Priority 1

Name of Request: New Response Division Positions (GRACE & LEAD)

X  1/27/22
 Department Head Signature (Required on Hard Copy Submission) Date

Costs:	Object	Object Description	Amount Requested
	6110	Regular Salaries & Wages	\$710,676
	6210	Retirement	\$75,250
	6230	Social Security	\$54,367
	6245	Medical Insurance	\$196,119
	6255	Other H&W Benefits	\$19,400
	6259	Worker's Comp-Interfund	\$7,176
	6269	Unemployment-Interfund	\$1,848
	6320	Office & Op Supplies	\$57,000
	6510	Tools & Equip	\$161,000
	6610	Contractual Services	(\$459,109)
	6699	Other Services-Interfund	\$57,000
	6790	Travel-Other	\$44,000
	8301	Operating Transfer In	(\$464,182)
	8351	Operating Transfer Out	\$196,367
	Request Total		\$656,912

1a. Description of request:

The Health Department requests position authority for 14 FTEs to transition the GRACE (Ground-level Response and Coordinated Engagement) and LEAD (Law Enforcement Assisted Diversion) programs to the Health Department. These programs will cease operation by the contracted provider after March 31, 2022 and the Health Department will hire and employ GRACE and LEAD staff directly for the remainder of 2022 and beyond. The cost differential between contracting with a community provider and hiring positions directly into county service will be offset by increased Behavioral Health Fund revenue. Increased support from the WA State Healthcare Authority for LEAD is anticipated later in 2022, as well as potential Medicaid fee-for-service revenue.

The positions in this request include 7.5 FTE for GRACE including a supervisor, 5 case managers, an ARNP and part-time admin assistant. These positions are covered by dedicated funding from grants from City of Bellingham, PeaceHealth, NorthSound Behavioral Health Organization and Behavioral Health Funds. Medicaid reimbursement is also anticipated.

This request also includes 6.5 FTE for LEAD for a supervisor, 4 case managers. 1 outreach coordinator and a part-time admin assistant. These positions are funded by dedicated funding from the WA State HealthCare Authority and Behavioral Health Funds with anticipated additional support from a Department of Justice grant.

1b. Primary customers:

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GRACE and LEAD programs serve adults who require intensive supports and coordination among providers to ensure stability of general and behavioral health. LEAD program specifically serves persons being diverted from prosecution for low level offences in accordance with state legislation and the Blake decision.

2. Problem to be solved:

While the GRACE and LEAD programs have been successfully administered by the contracted provider, there is opportunity to significantly expand LEAD and to provide a convening and leadership role in system improvement.

More work is needed on systems transformation with our first responder, healthcare, behavioral health, and criminal justice partners in order to make the overall system more coordinated, responsive, and positioned to meet the varying needs of those served by the appropriate provider. The Health Department, as the 'hub' in the 'hub and spoke' model for GRACE, is uniquely positioned to play this convening and leadership role.

3a. Options / Advantages:

The Health Department could continue to contract with the existing provider or contract with another community provider. This would meet the operational needs, but would not address the need for systems transformation and improvement work. The Health Department has the advantage of both being able to provide medical and behavioral health clinical oversight and leadership for the operational components of GRACE and LEAD, but is also positioned as the 'hub' to lead the systems transformation work.

3b. Cost savings:

The cost savings would translate not in the staffing to deliver GRACE and LEAD services, but in the emergency response, medical, and criminal justice systems. Behavioral health services delivered pursuant to a coordinated community support plan are less expensive and more effective than numerous emergency services responses from EMS or law enforcement.

4a. Outcomes:

Decreased use of emergency services. Diversion from arrest and incarceration.

4b. Measures:

The GRACE program will provide services to 80 adults at any given time. The LEAD program will provide services to for 65-80 adults at any given time and is expected to more than double with the expansion funding available from the state.

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:

Increased Behavioral Health sales tax revenue.