



Update on Justice Project process, timeline, and financial outlook

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Overview

Feedback and community engagement

Values and Priorities – Reflecting Back

Behavioral Care Center

Behavioral Health Analysis

Jail Capacity Analysis

Scenarios

Financial Parameters



Feedback & Community Engagement

- Advisory groups (FFAB, IPRTF, JPOP, JAW, etc.) continue to provide nuanced and thoughtful input
- March 16th Letter from Whatcom County Cities
- Community-based organizations hosting forums and events



Feedback & Community Engagement

- Over 100 community members attended Second Community Engagement meeting in Lynden last week
- Robust media coverage and constituent engagement
- Broad spectrum of perspectives on project priorities



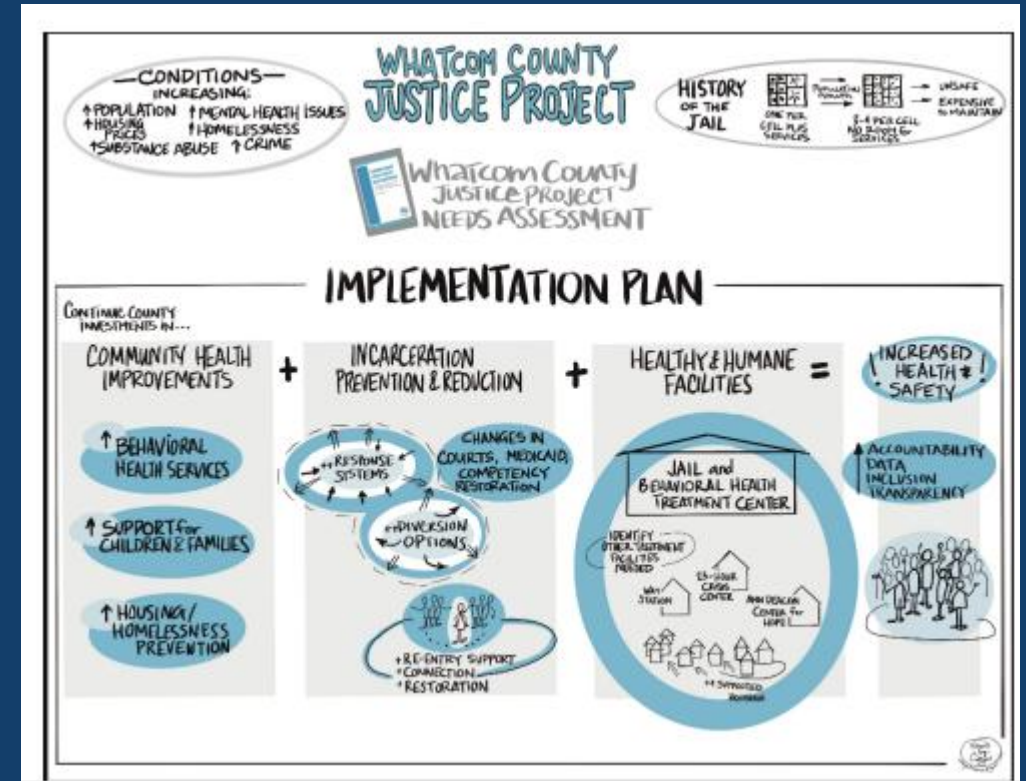
Values and Priorities – Justice Facilities Projects

- Build Behavioral Care Center concurrently with new jail
 - Ensure adequate budget authority
 - Leverage state and federal funding where possible
 - Concurrent operational planning (diversion system, service provider, etc.)
 - Leaders continue to prioritize this locally-driven pilot project
- Ensure new jail provides improved access to an array of services (medical care and observation, behavioral health treatment, recreation, programming, modern design and more)
- Analyze and plan for operational costs



Values and Priorities – Justice Facilities Projects

- Data should guide project decisions on facility capacity, housing configuration, and specialized housing priorities
- Honor feedback from law enforcement agencies and cities
- Build with the future in mind
- Analyze and plan for operational costs



Behavioral Care Center Goals

- Avoid unnecessary incarceration
- Provide clinically appropriate care
- Improve public safety through treatment
- Free up courts and jail for higher risk cases



BCC is a core element of the Justice Project and is included in all scenarios presented to date.

Continued Progress on Behavioral Care Center

- Existing state allocation (\$11.2m) has been made more flexible to accommodate BCC
- Commissioned behavioral health analysis and work ongoing to plan for design and operations
- Building for co-location of crisis care and advocacy for a continuing sustainable funding model
- Submitted congressionally directed spending request



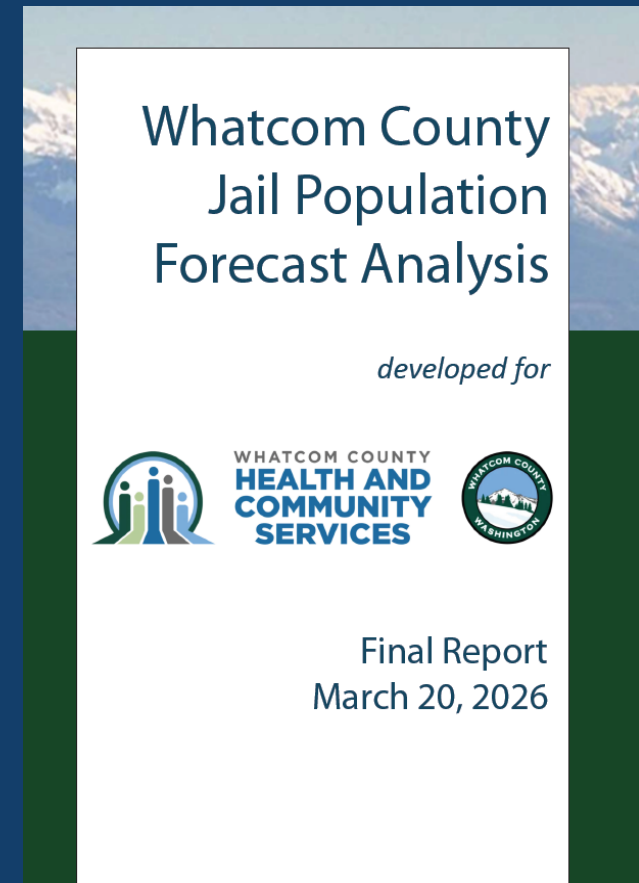
Behavioral Health Analysis Report

- Crafting a behavioral health service model framework for the BCC, including intended program and how those services interact with the jail and the public
- Baseline analysis of who would use the facility including target populations, behavioral health needs, and potential use cases for services
- Preliminary bed recommendations and space/programming needs for BCC
- Initial staffing model assumptions and cost estimates
- Discussion of licensure, level of care, and regulatory framework that would apply to operating the BCC



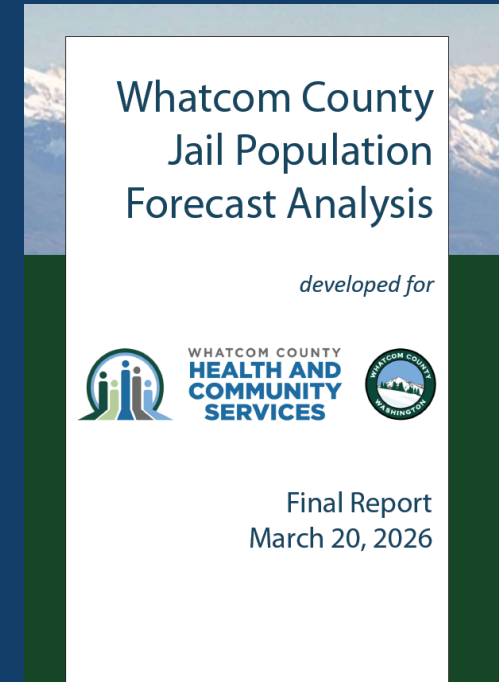
Jail Capacity Analysis

- Plan to release supplemental jail capacity analysis this week
- High-level results largely aligned with 2025 capacity study, with multiple variables impacting capacity needs
- Study provides more insights on potential impacts of diversion on jail capacity



Jail Capacity Analysis

- Takes a deeper dive into classification needs
- Design-Build team will use these projections to inform housing needs during the programming process
- Caution against translating the projections into a precise bed count for purposes of decision-making



*The information will be of interest to policy makers and the broader community, but the **design-build team** will be charged with translation of data into "jail capacity"*



Scenarios & Upcoming Decisions

Initial Scenarios offered too wide a range of possibilities but were helpful for exploring shared project values and working toward budget

Clear budget feedback is most critical piece to move forward

STV working on feedback to Executive, Council and FFAB on the best way to proceed with scenario development



Financial Scenario Due Diligence

- Executive's Office and Treasurer are consulting with bond advisors (PFM) to stress test assumptions and financial projections
- Sales tax revenues continue to be volatile – up one month and down the next
- Joint memo describing risks and potential mitigation measures to be provided to the Council in the coming weeks
- Recent letter from Whatcom County Cities indicates willingness to contribute through 2035.



Next Steps

- Delivery - Jail Capacity Analysis & Behavioral Health Analysis
- Council Budget Cap Discussions



Questions & Discussion

