

Exhibit A

Supplemental Budget Request

Status: Pending

Health

Community Health

Suppl ID # 4554

Fund

Cost Center

Originator: Ann Beck

Expenditure Type: One-Time

Year 2 2024

Add'l FTE

Add'l Space

Priority 1

Name of Request: 23 Hour Crisis Center

X 

Department Head Signature (Required on Hard Copy Submission)

1/16/24
Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$125,000
	6630	Professional Services	\$875,000
	8301	Operating Transfer In	(\$1,000,000)
	Request Total		\$0

1a. Description of request:

In 2023 the County was awarded a \$9,000,000 grant from the Washington State Department of Commerce for the purposes of opening a 23 Hour Crisis Stabilization Center in Whatcom County. The total anticipated capital outlay is approximately \$16,000,000. Health and Community Services anticipates that the County Council will accept the grant in the second quarter of 2024 or earlier and is requesting spending authority to support the pre-development phase of this project. The pre-development phase of this work will begin in 2024 and will use local Behavioral Health funds. This project, when complete, will fill an important gap in the continuum of care for behavioral health services and supports within the county and, as such, is a high priority when compared to other Department needs.

Anticipated Expenditures:

Project Management \$125,000
Facility Consultant \$600,000
Architectural Preliminary work \$250,000
Wetlands Work \$25,000

1b. Primary customers:

Funds will be used for predevelopment work for a 23-hour crisis stabilization center. By design, these centers serve anyone, regardless of income, experiencing a crisis secondary to a substance abuse or mental health disorder, either diagnosed or not. As an adult-only facility, however, customers must be over the age of 18 prior to admittance.

2. Problem to be solved:

Under the current continuum of care, residents experiencing a behavioral health crisis have limited resources for stabilization: (1) While the Anne Deacon Center for Hope provides some stabilization support it is not designed to meet the immediate needs of individuals experiencing a crisis – currently wait lists are 14 or more hours and there is a capacity of 16 people at any time. (2) The local emergency department, while often able to take individuals immediately do not have the staff necessary to support individuals experiencing a behavioral health crisis. (3) Law enforcement sometimes uses the jail, which is less trauma informed than the 23 hour facility will be, when the individual experiencing crisis is a danger to self or others and no other options are available.

3a. Options / Advantages:

As indicated above a 23-hour crisis stabilization center is an important part of the continuum of care for individuals experiencing a behavioral health crisis. While other options, such as the Anne Deacon Center of Hope, the Alternative Response Team (ART), The Ground Level Response and Coordinated

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Engagement (GRACE) program, the Law Enforcement Assisted Diversion (LEAD) program and Mental Health Court are all important and necessary programs, they are not sufficient to meet all of the needs across the continuum of care.

3b. Cost savings:

While this work is at its most preliminary states in predevelopment, a review of the literature suggests that the County can expect to see significant savings across multiple sectors including a reduction in the number of psychiatric hospitalization and emergency room referrals (c.f. Gillig, et al., 1989 ; Francis et al., 2000 ; Thinn et al., 2015). Additionally, we anticipate a reduced cost to the court system, the jail, and other Department-run behavioral health programs.

4a. Outcomes:

The global outcome of this work is the reduction of the number of individuals experiencing a behavioral health crisis in Whatcom County that are hospitalized secondary to their crisis. To achieve this outcome, the County will begin the project in 2024 and complete the following activities in 2024:

1. Predevelopment and design work, coordinated by Facilities with support from the Executive's Office and the Department of Health and Community Services.
2. Design and release of an RFP to solicit a service provider to support the design process, and eventual facility programming, coordinated by the Department of Health and Community Services.
3. Design and release of an RFP for Architectural and Engineering Services, coordinated by the Facilities with support from the Executive's Office and the Department of Health and Community Services.

4b. Measures:

We will establish base-line data of hospitalizations, emergency drop-offs, and law enforcement referrals for behavioral health crises and will compare those to similar data once the 23-hour crisis stabilization center begins operations.

5a. Other Departments/Agencies:

Executive's Office is involved in the planning but does not need spending authority.

Whatcom County Emergency Medical Services may be involved in the planning but does not need spending authority.

Whatcom County Facilities Management will be involved in the capital phase of this project and will use the spending authority requested here for staff time and other pre-development costs.

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

Kayla Schott-Bresler, from the Executive's Office will be responsible for coordinating with County departments, including legal and fiscal, during the implementation.

Rob Nye, Hans Howard, and Rusty Noble will be responsible for the construction management aspect of this project.

Other individuals, such as Mike Hilly from Emergency Management Service may be involved in planning aspects.

Perry Mowery and Eric Chambers from Health and Community Services will be responsible for planning and representing the Department's interest.

6. Funding Source:

Behavioral Health Fund- via interfund-see companion