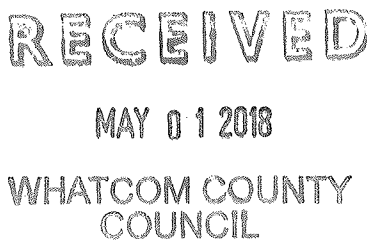


**WHATCOM COUNTY COUNCIL AGENDA BILL**

NO. 2018-148

CLEARANCES	Initial	Date	Date Received in Council Office	Agenda Date	Assigned to:
Originator:	AD	4.18.18		May 8, 2018	County Council
Division Head:	AD	4.18.18			
Dept. Head:	AD	4/26/18			
Prosecutor:					
Purchasing/Budget:					
Executive:	TKS	4/30/18			

**TITLE OF DOCUMENT:**  
**2017 Annual Report of the Behavioral Health Program Fund**

**ATTACHMENTS:**  
**Memo to the County Executive, 2017 Annual Report of the Behavioral Health Program Fund**

SEPA review required? ( ) Yes ( ) NO	Should Clerk schedule a hearing? ( ) Yes ( ) NO
SEPA review completed? ( ) Yes ( ) NO	Requested Date:

**SUMMARY STATEMENT OR LEGAL NOTICE LANGUAGE:** (If this item is an ordinance or requires a public hearing, you must provide the language for use in the required public notice. Be specific and cite RCW or WCC as appropriate. Be clear in explaining the intent of the action.)

The county's Behavioral Health Advisory Committee will present the 2017 annual report to County Council on services and expenditures of the Behavioral Health Program Fund.

<b>COMMITTEE ACTION:</b>	<b>COUNCIL ACTION:</b>

<b>Related County Contract #:</b>	<b>Related File Numbers:</b>	<b>Ordinance or Resolution Number:</b>

**Please Note:** Once adopted and signed, ordinances and resolutions are available for viewing and printing on the County's website at: [www.co.whatcom.wa.us/council](http://www.co.whatcom.wa.us/council).



RECEIVED

APR 27 2018

## Memorandum

**TO:** JACK LOUWS, COUNTY EXECUTIVE

JACK LOUWS  
COUNTY EXECUTIVE

**FROM:** Chris Phillips, Chair of Behavioral Health Advisory Committee

**DATE:** April 27, 2018

**RE:** 2017 Annual Report of the Behavioral Health Program Fund Activities

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At the May 8<sup>th</sup> County Council meeting, the Behavioral Health Advisory Committee intends to present the annual report of expenditures and services provided with funding from the Behavioral Health Sales Tax (BHST) Fund. The attached annual report provides a summary of programs delivered and individuals served under the local fund during 2017. Detailed reports on various programs are available for public viewing on the Health Department website.

### Local funds support essential services

Programs and services delivered in 2017 were focused on:

- preventing or reducing incarceration
- providing services to our youth and families to promote child health and family well-being
- supporting our homeless housing programs for people who struggle with behavioral health concerns

Three Specialty Courts in the county are also supported by this fund. These programs focus on combining increased judicial oversight with intensive services. Research highlights a positive return on investment when individuals participate in these programs rather than moving through the standard criminal justice process of adjudication and incarceration. The criminal justice system has additional support from the fund in operations of the Behavioral Health unit in District Court Probation, as well as on-site behavioral health services in the jail.

And finally, local funds support the ongoing collaboration between the County and the seven area school districts. Each district provides on-site behavioral health programs for their students and works closely with the County to reach beyond student populations and provide access to support services for families.

### Under expenditure of the 2017 budget

Two factors led to a significant under expenditure of the 2017 budget: 1) Fund revenue came in higher than expected; and 2) The expansion of Medicaid as well as the availability of other funding sources reduced the need for our local funds to support programs at the same level as in previous years. The community has identified several significant unserved needs to which these unexpended funds can be reallocated in the current fiscal period, and in coming years.



**Portion of funds needed to support county operations**

Future planning for program expenditures must consider the fact that county human services staff provide significant time and energy to conduct community needs assessments, create programs, and then work with community partners to implement those programs. Ongoing monitoring of the programs to ensure quality and expected outcomes is also provided by county staff. The majority of these personnel costs are currently funded by external sources. In the next few years, this will not be the case, and the county will need to use the BHST Fund to cover its own direct support costs. In order to ensure ongoing operations and quality of community programs into the future, the county is holding some monies in the fund balance to support personnel costs once the external sources of funds cease.

**Triage Center and GRACE Initiative**

The fund balance continues to hold and designate \$3 million for the construction costs of expanding the Triage Facility. An additional \$2.5 million was added to the fund from the North Sound Behavioral Health Organization, designated for construction costs. The state's capital budget has added \$7 million to the Triage project. Plans are in motion currently to complete construction and program design, and then commence construction with project completion expected in 2019.

Plans for additional expenditures include implementation and operation of the Whatcom GRACE program, a community-wide diversion initiative focused on reducing arrests, incarceration, and crisis response of individuals who have frequent contact with criminal justice, medical and social service systems. Other criminal justice diversion programs are being planned in conjunction with the efforts of the Incarceration Prevention & Reduction Task Force.

Whatcom County is fortunate to have these local funds to address the unmet behavioral health needs of our residents. The flexibility generated by using local monies, often in conjunction with State and Federal funding sources, promotes creative and innovative programming that reduces incarceration and improves the overall health of our community.



# Whatcom County Behavioral Health Annual Report 2017

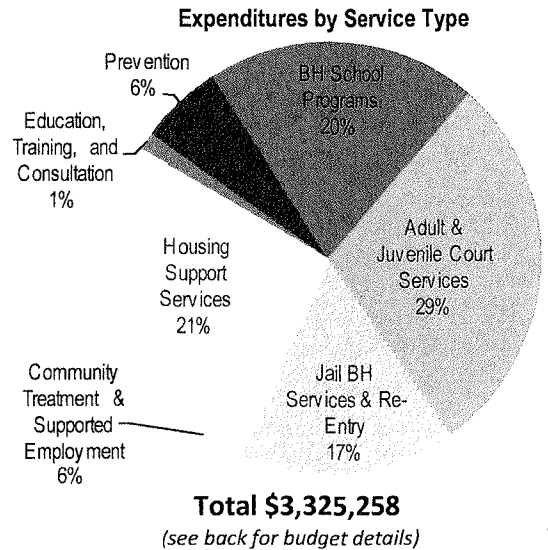
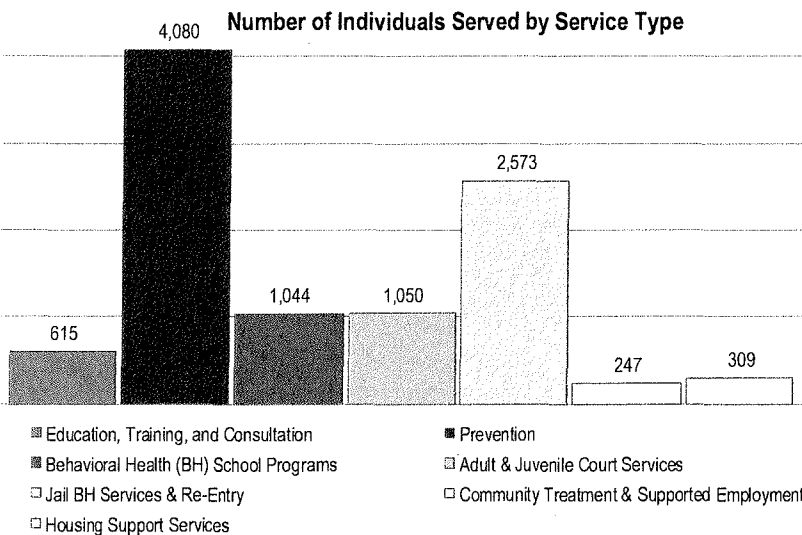
## Manager's Comments:

Whatcom County struggles with the same challenges that are experienced nationwide: an increase in homelessness and addiction, as well as insufficient behavioral health treatment options. We are fortunate to have the behavioral health sales tax fund, supported by a modest local sales tax, to address these issues. Although our local dollars often feel insignificant to impact positive change, we have created forward progress. Working with our community partners in these endeavors has been key to the success we've witnessed. The importance of community partner relationships is also reflected in two of 2017's continuing projects whose foundations were built in consultation with broad groups of stakeholders:

The Whatcom GRACE program is developing to provide coordinated intensive support to individuals unable to improve their health without this level of service. Thus, our GRACE acronym stands for: "Ground-level Response And Coordinated Engagement". The community will launch program operations in 2018 to reduce incarceration for these individuals and improve their health and well-being.

Opiate addiction has taken the promising lives of many loved ones. The majority of Heroin users began their difficult journey with abuse of prescription medication. In 2017 we launched an Opiate awareness and education campaign to prevent illegal access to Opiate prescriptions and curtail initiation into the cycle of abuse and addiction. Visit the community's new website, [www.whatcomhope.org](http://www.whatcomhope.org) to learn more.

Finally, availability of outside funding sources and changes in expenditures left unspent funds from our 2017 budget. This provides an opportunity to invest those dollars into future programs. We look forward to increasing support to Whatcom residents in need of these critical services.



## VISION AND GOALS

*Develop a comprehensive infrastructure of behavioral health care that will:*

Provide effective recovery-oriented services that mitigate the need for individuals to default to utilization of the emergency room, hospital beds and the county jail.

Provide access and availability for intervention and treatment services to individuals who have limited access.

Promote the provision of services in natural environments in order to reduce the incidence and severity of substance use and mental health disorders.

Provide interventions that divert individuals with mental health and substance use disorders from the criminal justice system to more appropriate options of care.

Support young children and families with early interventions and behavioral health promotion.

## 2017 Accomplishments

- Launched a community-wide addiction prevention campaign
- Supported increased access to Medication Assisted Treatment for individuals who are addicted to Opiates
- Added behavioral health support to public defendants
- Expanded behavioral health services in East County
- Increased efforts to reduce emergency responses and incarceration of individuals who are at high risk for frequent and ineffective use of these services
- Supported specialized shelters for homeless individuals who are struggling with behavioral health concerns

# ***Behavioral Health Sales Tax Fund Annual Report***

Year Ending December 31, 2017

Revenue Collected

Expenditures

## **Revenue**

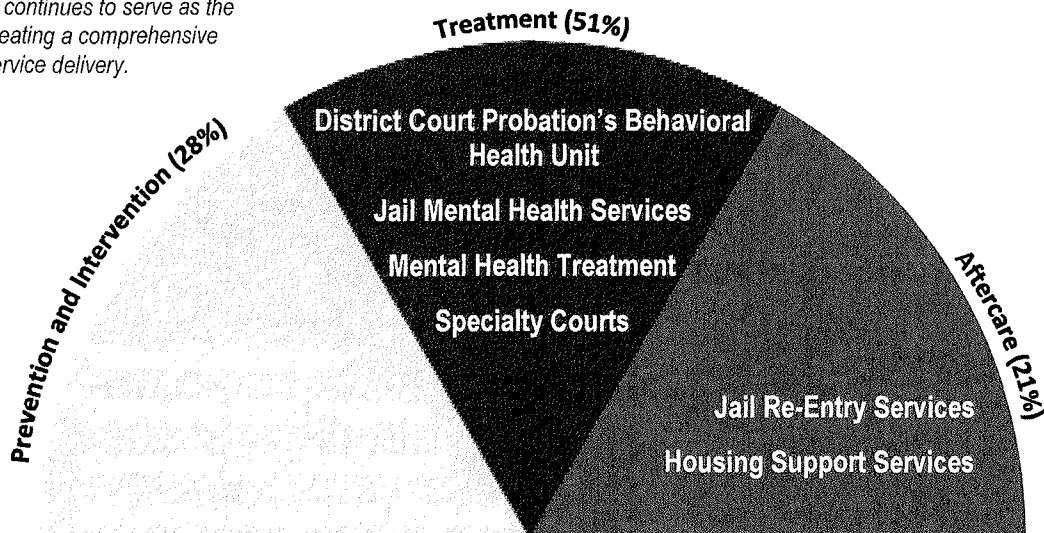
Sales Tax Collected	\$4,360,409
Interest Earned	\$79,654
Other	\$85,555
<b>Total Revenue</b>	<b>\$4,525,618</b>

## **Expenditures**

Prevention	\$206,675
Behavioral Health School Programs	\$687,509
Education, Training and Consultation	\$46,590
Court Services	\$959,815
Jail Behavioral Health Services and Re-Entry Services	\$546,002
Community Treatment and Supported Employment	\$185,506
Housing Support Services	\$693,161
<b>Program Services Total</b>	<b>\$3,325,258</b>
Direct Program Support	\$41,601
Administrative Costs	\$284,445
<b>Total Expenditures</b>	<b>\$3,651,304</b>

## **PITA Continuum**

The PITA model continues to serve as the framework for creating a comprehensive foundation for service delivery.



***Behavioral Health is Essential to Health!***



Whatcom County  
**HEALTH**  
Department