

Diversion First Multi-Year Budget

<u>FY 19</u> 7/1/18-6/30/19	<u>FY20</u> 7/1/19-6/30/20	<u>FY21</u> 7/1/20-6/30/21	<u>FY22</u> 7/1/21-6/30/22	<u>FY23</u> 7/1/2022-6/30/23
<u>Intercept 1</u>				
<u>MCRC</u> 1 Police Officer II 1 Deputy Sheriff II \$100K housing assistance	<u>MCRC</u> 1 Police Sergeant 1 Sheriff Dep Sergeant 1 Admin III (CSB)	<u>MCRC</u> 1 CSB Admin III \$250K On-site Medical Clearance \$100K housing assistance	<u>MCRC</u> 1 CSB Admin III TBD- Medical Clearance	<u>MCRC</u> \$100K housing assistance (CSB)
<u>MCU #3</u> 2 CSB Crisis Intervention Specialists	<u>MCU #3/Co-Responders</u> 2 CSB Crisis Intervention Specialists 1 Police Officer II 1 Fire Captain I	<u>MCU #3/Co-Responders</u> 2 CSB Crisis Intervention Specialists 2 Police Officer II 2 Fire Captain I	<u>MCU #3/Co-Responders</u> 1 CSB Crisis Intervention Supervisor 2 Police Officer II 2 Fire Captain I	--
<u>Transports- Mental Health</u> 2 Deputy Sheriff II	--	--	--	--

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<u>Intercept 2</u>				
		<u>Housing Assistance</u> \$100K (CSB)		<u>Housing Assistance</u> \$100K (CSB)
	<u>Courts</u> 1 Assistant Commonwealth's Attorney II to support mental health docket if established Public Defender Attorney salary supplement to support mental health docket position if established	<u>Courts</u> 1 Assistant Commonwealth's Attorney II to support mental health docket if established Public Defender Attorney salary supplement to support mental health docket position if established		
<u>Intercept 3</u>				
<u>Courts</u> 2 JDR Prob Counselor I	<u>Courts</u> 1 JDR Prob Counselor I \$125 MST funds (JDR)	<u>Courts</u> 1 GDC Pro Counselor II \$125K MST (JDR)	<u>Courts</u> 1 JDR Prob Counselor II 1 BH Spec I (CSB) \$125 MST (JDR)	<u>Courts</u> 1 GDC Prob Counselor II
<u>ADC</u> 1 CSB BH Spec 2 (recovery program coordinator)	<u>ADC</u> 1 CSB BH 2 (screening & court efforts)*	<u>ADC</u> 1 CSB BH 2 (screening & court efforts)*	<u>ADC</u> 1 CSB BH Spec II Screening & court efforts	<u>ADC</u> 1 CSB BH II (ADC screening & court efforts)*

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1 CSB BH 2 (screening & court efforts)*				
	<u>Housing Assistance</u> \$100K (CSB)			
<u>Intercept 4</u>				
<u>Housing Assistance</u> \$100K (CSB)		--	<u>Housing Assistance</u> \$100K (CSB)	
<u>Intercept 5</u>				
<u>Jail Diversion Team</u> 2 CSB BH Spec 2	<u>Jail Diversion Team</u> 2 BH Spec II	--	<u>Housing Assistance</u> \$100K (CSB)	<u>Jail Diversion Team</u> 2 CSB BH Spec II
2 CSB BH Spec 1	1 BH Spec III		<u>Post-Release Supports</u> \$50K contracted post release recovery-focused funds	1 CSB BH Spec I
	<u>Housing Assistance</u> \$100K (CSB)			<u>Post-Release Supports</u> \$100K contracted post release recovery-focused funds
<u>TOTAL</u>				
14 FTEs	13 FTEs	10 FTEs	9.0 FTEs	5.0 FTE
\$1,929,049	\$2,223,969	\$2,207,157	\$1,814,832	\$848,374

*Crosses multiple intercepts (based on ADC/individual/Court/ need)