

Response to Questions on the FY 2017 Budget

Request By: Supervisor Cook

Question: Please provide a copy of the Diversion First multi-year funding table.

Response: As shared with the Board of Supervisors on February 9, 2016 during the Diversion First presentation at the Public Safety Committee meeting, attached is a copy of the proposed Diversion First multi-year funding table.

Total funding of \$13,773,649 and 62/62.0 FTE positions over three years will support the Diversion First Initiative, which is a multiagency collaboration between the Fairfax-Falls Church Community Services Board (CSB), Fairfax County Police Department, the Office of the Sheriff, the Fire and Rescue Department, and the Fairfax County Court system.

- FY 2017: \$5,092,964 and 19/19.0 FTE positions
- FY 2018: \$5,243,590 and 30/30.0 FTE positions
- FY 2019: \$3,437,095 and 13/13.0 FTE positions

The total funding amount was based on:

- Identifying the service and resource gaps needed to fully implement an effective Diversion First model,
- Reviewing Commission and Stakeholder recommendations, and
- Reviewing existing resources in all agencies.

FY 2017/Year One costs reflect critical resources needed to fully operationalize the Merrifield Crisis Response Center and provide partial services for critical components of a successful model of diversion. FY 2018/Year Two and FY 2019/Year Three costs are placeholders and may change based on the number of individuals diverted, service needs of those individuals, and a review of existing resources that may have potential for redeployment. Every opportunity will continue to be explored to secure resources through grants.

It should be noted that in the FY 2017 Advertised Budget Plan, an amount of \$7.5 million is included in reserve in Agency 87, Unclassified Administrative Expenses, for implementation of the recommendations of the Ad-Hoc Police Practices Review Commission, including Diversion First. This funding will be allocated to agencies based on priorities identified by the Board of Supervisors, which could include the \$5.1 million needed in Year One for Diversion First. Further, staff recommendations for allocating this \$5.1 million in Year One include funding \$1.2 million for salary supplements for eligible General District Court and Juvenile and Domestic Relations District Court staff at the 15 percent level as well as for the Office of the Public Defender (OPD) to raise their salaries to a level consistent with their counterparts at the Office of the Commonwealth's Attorney (letter "o" on the following chart). Additional details on salary supplements are available in the response to Budget Question #26, included in Package 3, dated 3/29/16.

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Diversion First	Agency	Total Cost	Total Merit Positions	FY 2017		FY 2018		FY 2019	
				cost	positions	cost	positions	cost	positions
Intercept 1: Law Enforcement/Emergency Services									
a)+b) CIT Assessment Site - Police/Sheriff Contact	Police/Sheriff	\$3,232,014	17	\$1,208,529	6	\$1,253,222	7	\$770,263	4
c) CIT Assessment Site - Medical Screening, Psychiatric and Laboratory Services	CSB	\$359,202				\$359,202			
d) CIT Assessment Site - 5 Contracted Peer Support Specialists	CSB	\$244,110		\$244,110					
e) CIT Assessment Site - Intensive Mental Health Case Management	CSB	\$218,346	2	\$109,173	1	\$109,173	1		
f) CIT Assessment Site - Housing Assistance	CSB	\$100,000		\$100,000					
g) Drop-Off Site and Sobering Center	CSB	\$1,500,000				\$375,000		\$1,125,000	
h) 3rd & 4th Mobile Crisis Units	CSB	\$1,797,514	12	\$122,754	1	\$776,003	5	\$898,757	6
i) Merrifield Peer Resource Center	CSB	\$158,385		\$158,385					
j) Mental Health First Aid Training	CSB/Fire	\$667,985	1	\$311,396	1	\$186,336		\$170,253	
k) Screening, Assessment and Outpatient Behavioral Healthcare Services	CSB	\$360,234	3	\$120,078	1	\$120,078	1	\$120,078	1
Intercept 1 subtotal		\$8,637,790	35	\$2,374,425	10	\$3,179,014	14	\$3,084,351	11
Intercept 2: Initial Detention/Initial Court Hearings									
l) Mental Health Intervention	CSB	\$218,922	2	\$109,461	1	\$109,461	1		
m) Housing Assistance	CSB	\$100,000		\$100,000					
Intercept 2 subtotal		\$318,922	2	\$209,461	1	\$109,461	1	\$0	0
Intercept 3: Jails/Court									
n) Pretrial Identification and Community Supervision	GDC	\$736,037	7	\$421,775	4	\$314,262	3		
o) Other Court-Related Costs	GDC/JDRDC/Public Def	\$1,201,948		\$1,201,948					
p) Mental Health Case Management Services	CSB	\$218,346	2	\$109,173	1	\$109,173	1		
q) Additional Psychiatric Coverage and Medication Assisted Treatment at the ADC	CSB	\$164,601				\$164,601			
r) Administrative Assistant	GDC/CSB	\$82,166	1	\$82,166	1				
s) Housing Assistance	CSB	\$100,000		\$100,000					
t) Multisystemic Therapy	CSB	\$694,513	6			\$694,513	6		
Intercept 3 subtotal		\$3,197,611	16	\$1,915,062	6	\$1,282,549	10	\$0	0
Intercept 4: Reentry									
u) Discharge Planning	CSB	\$218,348	2			\$109,174	1	\$109,174	1
v) Housing Assistance	CSB	\$100,000		\$100,000					
Intercept 4 subtotal		\$318,348	2	\$100,000	0	\$109,174	1	\$109,174	1
Intercept 5: Community Corrections/Community Support									
w) 2nd Jail Diversion Team	CSB	\$1,150,978	7	\$344,016	2	\$563,392	4	\$243,570	1
x) Medication Assisted Treatment	CSB	\$50,000		\$50,000					
y) Housing Assistance	CSB	\$100,000		\$100,000					
Intercept 5 subtotal		\$1,300,978	7	\$494,016	2	\$563,392	4	\$243,570	1
Total		\$13,773,649	62	\$5,092,964	19	\$5,243,590	30	\$3,437,095	13

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