

Response to Questions on the FY 2017 Budget

Request By: Supervisor McKay and Supervisor Cook

Question: Please discuss the rationale for the timing of the current Diversion First staff recommendation for the third and fourth Mobile Crisis Units (MCUs) in the multi-year funding table. Would accelerating implementation be disruptive to the long-term plan?

Response: Rationale for Timing of the Third and Fourths MCUs

The rationale for standing up a third MCU primarily during FY 2018 and fourth MCU during FY 2019 included the following assessment and analysis of the Fairfax-Falls Church Community Services Board's (CSB's) Diversion First service delivery:

- The CSB would be able to analyze usage of the first two MCUs to determine the optimal implementation models for the third and fourth MCUs.
- Focusing FY 2017 funding on community diversion resources would have the greatest impact with individuals along all 5 intercept points – intercept 1 (law enforcement/emergency services), intercept 2 (initial detention/initial court hearings, intercept 3 (jails/courts), intercept 4 (reentry) and intercept 5 (community corrections/community support) – and allow the following diversion efforts to occur:
 - Providing onsite, immediate case management at the Merrifield Crisis Response Center (MCRC) and linking diverted individuals to ongoing care and housing, if needed.
 - Providing a service at intercept 2 with the magistrate. There are presently no CSB services at this intercept point, and this is the last point of diversion prior to individuals becoming incarcerated.
 - Providing services at intercept 3 to intervene and expedite the court process for those involved in the criminal justice system. This will allow the CSB to work with individuals that will be seen by the mental health docket and develop individual community plans to link them immediately with CSB and supportive services to assure the court that there is a strong hand-off that make diversion the best option.

In the current staff-recommended Diversion First multi-year funding table, the third and fourth MCUs have a total cost of \$1,797,514 and 12/12.0 FTE new positions, and is funded as follows:

- FY 2017: \$122,754 and 1/1.0 FTE
- FY 2018: \$776,003 and 5/5.0 FTE
- FY 2019: \$898,757 and 6/6.0 FTE

The FY 2017 funding supports a supervisory position to allow the CSB to provide additional emergency services at the MCRC given the increase in demand for services, as well as analyze current service data to identify the most cost effective and efficient model for implementing the third MCU in FY 2018.

Accelerating Implementation of the MCUs

If the total funding for FY 2017 Diversion First activities remained the same and if the FY 2018 or FY 2019 MCU implementations were accelerated, the CSB would need to

delay implementation of already-planned FY 2017 activities such as the community efforts listed above. The CSB's MCUs provide a valuable community crisis intervention service that helps link individuals to the MCRC and other short term services. The MCUs do not provide ongoing services that help Diversion First clients remain in the community. These ongoing services are key to help individuals from entering a crisis state. The allocation of CSB resources in the current staff-recommended multi-year funding table were put forth with this in mind.

Proposed Refinement of FY 2017 Activities

As noted in the Human Services Council presentation to the Board of Supervisors on April 1, 2016, the Board of Supervisors may also consider accelerating medical screenings at the MCRC to provide a more efficient, seamless, and less stressful experience for individuals entering the Diversion First program. If this activity were accelerated for nine months into FY 2017 and the total funding for FY 2017 Diversion First activities remained the same, the CSB would consider deferring the 1/1.0 FTE position associated with the third MCU into FY 2018, delaying the start of screening, assessment and outpatient behavioral healthcare services for three months, and deferring some psychiatric service costs associated with the second Jail Diversion Team until FY 2018, for a net impact of \$0.