

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Foust

**Question:** What is the baseline budget for Diversion First to which the five-year fiscally constrained request for \$9 million and 51/51.0 FTE is being added?

**Response:**

In 2015, the Fairfax County Board of Supervisors passed a resolution to join the *Stepping Up* initiative, a national effort to reduce the number of people with mental illness in jails. As a result, the multiagency collaboration Diversion First was initiated to offer alternatives to incarceration for people with mental illness or developmental disabilities, who come into contact with the criminal justice system for low level offenses. Fairfax County’s Ad Hoc Police Practices Review Commission recommended fully implementing Diversion First and the Board of Supervisors included \$5,092,964 and 19/19.0 FTE positions in FY 2017 and \$1,995,000 and 18/18.0 FTE positions in FY 2018 across the Fairfax-Falls Church Community Services Board (CSB), Office of the Sheriff, Police Department, Fire and Rescue Department, General District Court, and Juvenile and Domestic Relations District Court (JDRDC) in the FY 2017 Adopted Budget Plan to begin doing so.

Fiscal Year	Amount	Positions
FY 2017	\$5,092,964	19/19.0 FTE
FY 2018	\$1,995,000	18/18.0 FTE
<b>Subtotal Approved Amounts</b>	<b>\$7,087,964</b>	<b>37/37.0 FTE</b>
<i>FY 2019</i>	<i>\$1,929,049</i>	<i>14/14.0 FTE</i>
<i>FY 2020</i>	<i>\$2,223,969</i>	<i>13/13.0 FTE</i>
<i>FY 2021</i>	<i>\$2,207,157</i>	<i>10/10.0 FTE</i>
<i>FY 2022</i>	<i>\$1,814,832</i>	<i>9/9.0 FTE</i>
<i>FY 2023</i>	<i>\$848,374</i>	<i>5/5.0 FTE</i>
<i>Subtotal New Requests</i>	<i>\$9,023,381</i>	<i>51/51.0 FTE</i>
<b>Total</b>	<b>\$16,111,345</b>	<b>88/88.0 FTE</b>

In FY 2016, agencies began using existing resources to supplement newly appropriated Diversion First funding for things such as mental health training, mental health transports to state hospitals, mobile crisis units, and more. These costs are summarized below both by agency and program:

Agency	FY 2016	FY 2017	FY 2018
CSB	\$1,633,868	\$1,663,675	\$1,690,009
Office of the Sheriff	\$1,238,421	\$651,115	\$3,018,969
General District Court	\$14,575	\$154,892	\$106,182
JDRDC	\$0	\$0	\$95,705
Police Department	0	\$30,000	\$50,000
Fire & Rescue Department	\$1,344	\$0	\$0
<b>Total</b>	<b>\$2,888,208</b>	<b>\$2,499,682</b>	<b>\$4,960,865</b>

<b>Program</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Mental Health First Aid Training</b>	<b>\$122,885</b>	<b>\$128,520</b>	<b>\$89,000</b>
<i>Office of the Sheriff</i>	<i>\$117,000</i>	<i>\$105,000</i>	<i>\$89,000</i>
<i>General District Court</i>	<i>\$2,208</i>	<i>\$77</i>	<i>\$0</i>
<i>General District Court (Grant funding)</i>	<i>\$2,333</i>	<i>\$23,443</i>	<i>\$0</i>
<i>Fire &amp; Rescue Department</i>	<i>\$1,344</i>	<i>\$0</i>	<i>\$0</i>
<b>Medical Services</b>	<b>\$207,461</b>	<b>\$210,665</b>	<b>\$1,416,431</b>
<i>Office of the Sheriff</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,202,765</i>
<i>CSB</i>	<i>\$207,461</i>	<i>\$210,665</i>	<i>\$213,666</i>
<b>Emergency Services</b>	<b>\$920,078</b>	<b>\$928,766</b>	<b>\$1,06,255</b>
<i>Mobile Crisis Unit #1 (CSB)</i>	<i>\$770,078</i>	<i>\$786,266</i>	<i>\$798,755</i>
<i>Crisis Intervention Team Training (Sheriff)</i>	<i>\$150,000</i>	<i>\$112,500</i>	<i>\$157,500</i>
<i>Crisis Intervention Team Training (Police)</i>	<i>\$0</i>	<i>\$30,000</i>	<i>\$50,000</i>
Mental Health Transports to State Hospitals (Sheriff)	\$971,421	\$433,615	\$1,569,704
Jail-Based Services at the ADC (CSB)	\$521,614	\$529,892	\$538,510
Director of Systems Transformation (CSB)	\$134,715	\$136,852	\$139,078
Veterans Treatment Docket (GDC)	\$10,034	\$131,372	\$106,182
Pre-Trial Community Services (JDRDC)	\$0	\$0	\$95,705
<b>Total</b>	<b>\$2,888,208</b>	<b>\$2,499,682</b>	<b>\$4,960,865</b>

The above programs predate the initial Diversion First funding approved by the Board of Supervisors, but are an integral part of the continuum of services. In addition to the above, there are other operational expenditures not listed, such as local mental health transports of individuals by the Police Department, forensic assessments conducted by CSB staff at the Adult Detention Center (ADC), and a redeployment of staff due to a change in housing model at the ADC by the Office of the Sheriff.