



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

Contingency Request

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

Agenda Title: BUDGET MODIFICATION # HD-33-17: Requesting General Fund contingency transfer to appropriate \$800,000 in LEAD Program

Requested Meeting Date: _____ **Time Needed:** 5 Minutes

Department: 40 - Health Department **Division:** Mental Health & Addiction Services

Contact(s): Robert Stoll - Budget & Finance Manager

Phone: 503-988-8445 **Ext.** 88445 **I/O Address** 167/2/210

Presenter Name(s) & Title(s): Devarshi Bajpai, Senior Manager, MHASD

General Information

1. What action are you requesting from the Board?

Approval to appropriate \$800,000 in General Fund contingency revenue for the Multnomah Law Enforcement Assisted Diversion (LEAD) program.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

In FY17, the Multnomah County Board of County Commissioners approved a budget note and placed \$800,000 in contingency for "Jail Diversion Program" to fund a LEAD program based on the successful model in Seattle, Washington. LEAD is a harm reduction, prebooking diversion program, offering services and treatment in response to drug possession in lieu of booking and criminal prosecution. LEAD focuses on low-level misdemeanor and felony drug possession crimes. The intent of LEAD is to decrease reliance on the criminal justice system and reduce criminal activity by diverting people engaged low-level drug crimes into appropriate support services.

This contingency transfer will increase the Mental Health and Addition Services FY2017 general fund budget by \$800,000 to cover pass-through expenditures.

These changes will impact program offer 40085: Adult Addictions Treatment Continuum.

3. Explain the fiscal impact (current year and ongoing).

This change will increase the Health Department General Fund budget in FY17 by \$800,000.

4. Explain any legal and/or policy issues involved.

The District Attorney will deflect individuals caught possessing controlled substances in the target neighborhood (downtown Portland) from booking and prosecution.

5. Explain any citizen or other government participation.

Community involvement and engagement has been a key theme during LEAD planning. A variety of community engagement events and strategies are being planned. A robust team of many government stakeholders, including the Multnomah County Local Public Safety Coordinating Council (LPSCC), has also been very engaged in planning.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

County contingency funds will be transferred to the Health Department which will increase the department's FY 2017 general fund by \$800,000. Funds will be used to support the LEAD program.

7. What budgets are increased/decreased?

The Health Department's pass-through budget will increase by \$800,000.

8. What do the changes accomplish?

The intent of LEAD is to decrease reliance on the criminal justice system and reduce criminal activity by diverting people engaged low-level drug crimes into appropriate support services.

9. Do any personnel actions result from this budget modification?

N/A

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

N/A

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

This contingency transfer action is one-time-only.

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

FY17 allocated \$800,00 to launch the LEAD program. Approximately \$200,000 from the MacArthur Foundation Safety and Justice Challenge is also used for project management and community engagement, and general support of LEAD implementation. Ongoing budget requests are to be determined.

For Contingency Requests Only:

13. Why was the expenditure not included in the annual budget process?

An FY17 Budget Note requested a plan be developed jointly between the District Attorney's Office, Sheriff's Office, Portland Police Bureau, Gresham Police Bureau, Department of Community Justice, Health Department, Local Public Safety Coordinating Council and the County Commission. Contingency funds for this program were set aside at that time.

14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

As part of the FY17 budget process contingency funds were set aside for the LEAD program. Additional support for the program is coming from the MacArthur Foundation Safety and Justice Challenge grant.

15. Why are no other department/agency fund sources available?

This contingency request is the result of an FY17 Budget Note.

16. Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?

Ongoing funding needs will be evaluated as part of the FY18 Budget development process.

17. Has this request been made before? When? What was the outcome?

A Board briefing was conducted on November 1, 2016 for the LEAD program. This contingency request is a result of that briefing.

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense and Revenues Worksheet and/or a Budget Modification Personnel Worksheet

Required Signature

Elected Official or Dept. Director: _____	Date: _____
Budget Analyst: _____	Date: _____
Department HR: _____	Date: _____
Countywide HR: _____	Date: _____