



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

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TO: Board of County Commissioners

FROM: Jeff Renfro, Principal Budget Analyst

DATE: November 28, 2016

SUBJECT: General Fund Contingency request for \$800,000 to fund Multnomah Law Enforcement Assisted Diversion (LEAD) program. (Budget Modification HD-33-17)

The Health department is requesting \$800,000 of General Fund contingency to fund the Multnomah Law Enforcement Assisted Diversion (LEAD) program.

An FY 2017 budget note set aside \$800,000 in contingency for this purpose. On November 1st, the Health Department briefed the Board of County Commissioners on the development of the plan for LEAD, created by a collaboration of local public safety-related groups. The presentation plans for the use of funds, as well as the role played by each participating organization.

LEAD will be implemented as a pilot. As part of the FY 2018 budget development process, the need for additional funds to support ongoing program activity will be evaluated.

If this request is approved, the General Fund Contingency will be reduced by \$800,000 and the remaining balance (not including the BIT Reserve) will be \$2,723,502, of which \$1,438,046 is earmarked.

Contingency Policy Compliance

The Budget Office is required to inform the Board if contingency requests submitted for approval satisfy the guidelines for using the General Fund Contingency.

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes.
This contingency request is OTO. The need for ongoing implementation will be evaluated as part of the FY 2018 development process.
- Criteria 2 addresses emergencies and unanticipated situations.
N/A
- Criteria 3 addresses items identified in Board Budget Notes.
This issue was identified in the Jail Diversion Program Contingency Funding Budget Note.