



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R. 5 DATE 12-4-14
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/4/14

Agenda Item #: R.5

Est. Start Time: 10:50 a.m.

Date Submitted: 11/25/14

Agenda Title: **BUDGET MODIFICATION # NOND-02-15: \$100,000 General Fund
Contingency Request for a Mental Health Jail Diversion Feasibility
Assessment**

Requested Meeting Date: 12/4/14

Time Needed: 5 Minutes

Department: 1000 - Nondepartmental - All Other

Division: _____

Contact(s): Abbey Stamp, LPSCC Executive Director, Matthew Lashua, Chief of Staff for
Commissioner Shiprack

Phone: 503.988.5777

Ext. 85777

I/O Address 503/6

Presenter Name(s) & Title(s): Abbey Stamp, Executive Director - Multnomah County Local
Public Safety Coordinating Council and Lore Joplin, Principal -
Lore Joplin Consulting

General Information

1. What action are you requesting from the Board?

It is requested that the Board of County Commissioners appropriate \$100,000 of General Fund Contingency funding to the Local Public Safety Coordinating Council (LPSCC) to pay for consultant fees and future planning for mental health jail diversion.

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.

The Board of County Commissioners is concerned about the number of people with mental health issues being housed in the county's jails. It remains a questionable and expensive way to address individuals with mental illness who come in contact with the public safety system.

Jail diversion programs focused on stabilization, integration of health care, and the public safety system's ability to direct people with mental illness away from jails and into appropriate treatment have been successful around the Country. In places like Bexar County, Texas, thousands of people have been diverted from jail into more appropriate treatment facilities, saving millions of dollars annually in jail and emergency room costs.

Multnomah County leadership and staff are engaged in strategic conversations on how to best grow and enhance housing and treatment options for individuals with mental illness who contact the criminal justice system but would be better served outside jail. The conversations have created momentum and a desire to improve appropriate diversion options.

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

In FY 2015, the Board of Commissioners earmarked \$100,000 in General Fund Contingency to be used to evaluate current efforts and further investigate opportunities for Mental Health Jail Diversion efforts in Multnomah County.

The request was documented in a FY 2015 Budget Note adopted by the Board. The Budget Note stipulated that by December 31, 2014, the Local Public Safety Coordinating Council (LPSCC) will provide the Board with an assessment of the feasibility of increasing jail diversion programs in Multnomah County. LPSCC will coordinate with a facilitator to convene stakeholders and produce the assessment, which shall include:

- Evaluation of current jail diversion pilot programs;
- Findings and recommendations from successful jail diversion programs in other municipalities, including elements central to a successful jail diversion program;
- An estimate of the number of people currently in Multnomah County jails or on community supervision in need of such services;
- Existing community capacity to implement and sustain a holistic jail diversion program, including identification of new infrastructure required by government or non-government service providers;
- Estimated savings from reduced use of the jails; and
- Grant opportunities to improve services for clients in the public safety system experiencing mental illness.

In order to respond to the above and thoroughly inform the Board, additional staffing support and facilitation is necessary to augment current evaluation and programmatic efforts. The additional facilitation allows for capacity to evaluate current Multnomah County and other jail diversion programs, gaps, and opportunities; convene multidisciplinary teams; and prepare a report for the Board in December, 2014.

This action appropriates \$100,000 from the General Fund Contingency to the LPSCC budget to allow for payments to be made to the consultant. The consultant's scope of work indicates a total cost of \$62,203. In addition, planning will include recommendations to the Board on how to spend the total the remaining \$37,797 detailed in the Budget Note.

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

This action will help guide the Board of County Commissioners (as well as LPSCC and other County leaders) on the best way to move forward with a robust continuum of jail diversion opportunities.

5. Explain any citizen or other government participation.

LPSCC is made up of a variety of County, City and community members and leaders. The consultant will work closely with LPSCC leadership in addition to community behavioral health and medical treatment providers and housing agencies that have been engaged in criminal justice and correctional alternatives.

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).

Not applicable.

7. What budgets are increased/decreased?

The General Fund Contingency expenditures are decreased by \$100,000

The LPSCC General Fund contractual expenditures are increased by \$100,000

8. What do the changes accomplish?

The one-time-only funds will be used to provide the Board of County Commissioners with a feasibility assessment regarding how to increase jail diversion opportunities as well as approximately \$38,000 for jail diversion related services.

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

No

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

Not applicable.

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?

The Budget Note is one-time-only funding. The funds support a project which is time-limited.

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)?

This is a one-time project, and does not require ongoing funding. However, the feasibility study will help grow opportunities for creative and braided funding through grants, Medicaid expansion, and existing programs.

For Contingency Requests Only:

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

During the FY 2015 budget process, a Budget Note was adopted earmarking \$100,000 in the General Fund Contingency fund to support efforts to investigate opportunities for Mental Health Jail Diversion efforts in Multnomah County.

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

Currently, the LPSCC Executive Director, the Justice Reinvestment Steering Committee, leaders from the Department of Community Justice (DCJ), Department of County Human Services (DCHS), the Sheriff's Office (MSCO), and the Multnomah County Health Department (MCHD) are engaged in many conversations about how to grow the continuum of jail alternatives for inmates with mental illness. Staff and Executives are spending a significant amount of time in collaborative

meetings with internal and external stakeholders to improve our system and enhance outcomes for clients. However, additional consultant support is needed as existing staff are currently contributing as much time as they are able.

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

Not applicable.

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?

This is a one-time project, and does not require ongoing funding. However, the feasibility study will help grow opportunities for creative and braided funding through grants, Medicaid expansion, and existing programs.

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

This request has not been made before.

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:** Commissioner Shiprack /s/

Date: November 19, 2014

Budget Analyst: Christian Elkin /s/

Date: November 19, 2014

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-02-15

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	10009A-15	1000	10-80	0020	LPSCC.1000	60170 - Professional Svcs	0	62,203	62,203	
2	10009A-15	1000	10-80	0020	LPSCC.1000	60240 - Supplies	0	37,797	37,797	
1000 Total										100,000
10-80 Total										100,000
Program Offer Number 10009A-15 Total										100,000
3	95000-15	1000	19	0020	9500001000	60470 - Contingency	9,492,824	9,392,824	(100,000)	
1000 Total										(100,000)
19 Total										(100,000)
Program Offer Number 95000-15 Total										(100,000)

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-02-15

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification



Department of County Management
MULTNOMAH COUNTY OREGON

Budget Office

501 SE Hawthorne Blvd., Suite 531
Portland, Oregon 97214
(503) 988-3312 phone
(503) 988-5758 fax
(503) 988-5170 TDD

TO: Board of County Commissioners

FROM: Christian Elkin, Principal Budget Analyst

DATE: November 19th, 2014

SUBJECT: General Fund Contingency Request of \$100,000 for a Feasibility Assessment for Mental Health Jail Diversion

The Local Public Safety Coordinating Council (LPSCC) is requesting \$100,000 of General Fund contingency for consultant fees and future planning for mental health jail diversion.

Jail diversion programs focused on stabilization, integration of health care, and the public safety system's ability to direct people with mental illness away from jails and into appropriate treatment have been successful around the Country. In places like Bexar County, Texas, thousands of people have been diverted from jail into more appropriate treatment facilities, saving millions of dollars annually in jail and emergency room costs.

The \$100,000 would provide additional staffing support and facilitation necessary to augment current evaluation and programmatic efforts for evaluating Mental Health Jail Diversion opportunities within the County. The additional facilitation provides capacity to evaluate current Multnomah County and other jail diversion programs, gaps, and opportunities; convene multidisciplinary teams; and prepare a report for the Board in December, 2014.

General Fund Contingency Policy Compliance

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

In particular,

- Criteria 1 states contingency requests should be for one-time-only purposes. **This request is for one-time-only funding to fund a Mental Health Jail Diversion Feasibility Assessment.**
- Criteria 2 addresses emergencies and unanticipated situations. **This item is not an emergency and was anticipated during the FY 2015 budget process.**
- Criteria 3 address items identified in Board Budget Notes. **This item was identified in a Board Budget Note for Fiscal Year 2015 that states:**

The Board remains concerned about the number of people with mental health issues being housed in the county's jails. It remains a questionable and expensive way to address the mentally ill who come in contact with the public safety system. Jail diversion programs focused on stabilization, integration of health care, and the public safety system's ability to direct people with mental illness away from jails and into appropriate treatment have been successful. The Chair's proposed pilot programs for jail diversion in this year's budget are commendable. In places like Bexar County, Texas, thousands of people have been diverted from jail into more appropriate treatment facilities, saving millions of dollars annually in jail and emergency room costs.

The Board will set aside \$100,000 in General Fund Contingency to evaluate current efforts and further investigate opportunities for Mental Health Jail Diversion efforts in Multnomah County.

By December 31, 2014, the Local Public Safety Coordinating Council (LPSCC) will provide the Board with an assessment of the feasibility of increasing jail diversion programs in Multnomah County. LPSCC will coordinate with a facilitator to convene stakeholders and produce the assessment, which should include:

- evaluation of current jail diversion pilot programs;*
- findings and recommendations from successful jail diversion programs in other municipalities, including elements central to a successful jail diversion program;*
- an estimate of the number of people currently in Multnomah County jails or on community supervision in need of such services;*
- existing community capacity to implement and sustain a holistic jail diversion program, including identification of any new infrastructure that would be required by government or non-government service providers;*
- recommendations for the size and annual caseload for the jail diversion program and programmatic components;*
- an estimate for the annual costs for running a jail diversion program, including who might incur these costs;*
- estimated savings from reduced use of the jails; and*
- grant opportunities to improve services for clients in the public safety system experiencing mental illness.*