

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	99	B	1

Budget Action Title: Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program; and impose three provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,500,000	
Net Balance Effect	\$(3,500,000)	
Total Budget Balance Effect	\$(3,500,000)	

Budget Action Description:

This Budget Action adds \$3.5 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD). This Budget Action acknowledges the potential that LEAD may receive private sector funding to close the revenue-budget gap discussed below.

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. This Council Budget Action's funding plus the funding in the Proposed Budget would bring the City's new, ongoing support for LEAD to \$6.05 million in 2020. Together with other funding that will not flow through the City's budget (\$1.6 million in King County funding, \$0.7M in existing grant funding, and an additional \$1.5 million in new private sector contributions), LEAD would be funded at a level sufficient to:

(1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 cases per

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case manager;

(2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;

(3) provide funding for project management functions such as LEAD Personnel Costs, Rent and Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation;

(4) hire 54 new case managers (increasing the number of case managers from 19 to 73); and

(5) provide funding for a second City of Seattle Attorney position and a study of the budget and staffing necessary to allow LEAD to accept all currently anticipated referrals for prioritized individuals.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

This Council Budget Action imposes three provisos:

"Of the appropriation in the 2020 budget for the Human Services Department, \$5.6 million is appropriated solely for a contract with the Law Enforcement Assisted Diversion Program (LEAD) and may be spent for no other purpose."

"Of the appropriation in the 2020 budget for the Human Services Department, \$350,000 is appropriated solely for a contract with the Law Enforcement Assisted Diversion Program (LEAD) to support two LEAD-focused attorneys in the Seattle City Attorney's Office and may be spent for no other purpose."

"Of the appropriation in the 2020 budget for the Human Services Department, \$100,000 is appropriated solely for the Human Services Department to fund a study to be led by the Mayor's Office that determines the staff and budget that is necessary to accept all currently anticipated referrals for priority individuals in the Law Enforcement Assisted Diversion Program (LEAD) and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$3,500,000