

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	051	C	001

Budget Action Title: Add \$3.9 million GF to HSD to maintain a pre-arrest diversion program and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,900,000	
Net Balance Effect	\$(3,900,000)	
Total Budget Balance Effect	\$(3,900,000)	

Budget Action Description:

This Council Budget Action would add \$3.9 million GF to the Human Services Department (HSD) to maintain a pre-arrest diversion program, such as Letting Everyone Advance with Dignity (LEAD) and impose a proviso on those funds. The increase would result in a total budget of \$10.4 million in 2022. This would maintain LEAD funding from 2021.

In 2020, to address an increase in referrals and concerns over the number of clients assigned to each case manager, the Council increased funding for LEAD from \$2.6 million to \$6.1 million, which was accompanied by a \$1.5 million grant from the Ballmer Foundation. As part of adopting a budget for 2020, the Council also adopted Resolution 31916, which called for appropriate funding by 2023 to accept all priority qualified referrals for the LEAD program citywide. During 2020, in response to the COVID pandemic, LEAD used a portion of its funding to launch CoLEAD, an intensive outreach and case

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	051	C	001

management team that was able to provide temporary lodging at hotels as well as wraparound, on-site services. In addition, the 2020 Budget Revision Ordinance (ORD 126148) mandated a change in how the LEAD program accepts referrals. The change removed the requirement that LEAD referrals must come from law enforcement and gave authority to the LEAD Project Management Team to approve LEAD referrals if they determined that 1) the referred individual chronically violates the law, 2) accepting the referral is consistent with racial equity, and 3) the LEAD case management teams believe that the resources available to them are appropriate to the individual's known needs. Both changes in how LEAD operates are assumed to continue in 2022.

In 2021, LEAD faced a shortfall in funding from the expiration of the Ballmer Foundation grant and other increasing costs and generally stopped accepting new referrals. As a result, in June 2021, the Council provided an additional \$3 million for LEAD through ORD 126375, which brought total funding for the program in 2021 to \$9.2 million. HSD expects to complete the contract amendment to award the additional \$3 million soon, but the 2022 Proposed Budget does not maintain the \$3 million funding increase.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2022 Budget for the Supporting Safe Communities Budget Summary Level (HSD-BO-HS-H4000) in the General Fund (00100), \$10,374,000 is appropriated solely for a contract with the Public Defender Association or its successor to support the Letting Everyone Advance with Dignity Program, 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	Increase appropriation to a pre-arrest diversion program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$3,900,000