

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
14	99	A	1

**Budget Action Title:** Add \$1,000,000 (GF) in 2019 and \$1,000,000 (GF) in 2020 to HSD for the Law Enforcement Assisted Diversion Program (LEAD) contract.

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
<b><i>General Subfund</i></b>		
<b><i>General Subfund Revenues</i></b>	\$0	\$0
<b><i>General Subfund Expenditures</i></b>	\$1,000,000	\$1,000,000
<b><i>Net Balance Effect</i></b>	(\$1,000,000)	(\$1,000,000)
<b><i>Total Budget Balance Effect</i></b>	(\$1,000,000)	(\$1,000,000)

**Budget Action description:**

This green sheet would add \$1,000,000 (GF) in 2019 and \$1,000,000 (GF) in 2020 to HSD to expand the Law Enforcement Assisted Diversion (LEAD) to the South and Southwest Precincts, and to deepen coverage in all five SPD Precincts.

Program staff have proposed expanding LEAD's geographic coverage to the South and Southwest precincts, which are not currently providing potential LEAD clients with diversion or social contact referral options. Expansion in each area will cost \$231,000 (Table 1). In addition to geographic expansion, LEAD program staff have also expressed a desire to expand and deepen services within the city limits. Program staff indicate that many who would be appropriate LEAD referrals are not being connected to the program because of lack of

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case management capacity. Table 2 below shows how coverage could be deepened in existing precincts as well as the expansion precincts.

**TABLE 1. Geographic Based Expansion of LEAD: Add Southwest and South Precinct Service**

Leased Work Space	\$60,000
2.0 Outreach Coordinator	\$150,000
1.0 Project Manager	\$92,000
2.0 Case Manager	\$160,000
<b>TOTAL</b>	<b>\$462,000</b>

**TABLE 2. Deepening coverage in existing LEAD precincts: Added Capacity at each Precinct\*\***

5.0 Case Managers	\$400,000
Client Direct Services	\$138,000
<b>TOTAL</b>	<b>\$538,000</b>

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**Budget Action Transactions**

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1,000,000 GF in 2019 for LEAD				HSD	Addressing Homelessness	BO-HS-H3000	00100	2019		\$1,000,000
2	Add \$1,000,000 GF in 2020 for LEAD				HSD	Addressing Homelessness	BO-HS-H3000	00100	2020		\$1,000,000