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Office (LAW) in 2017 and \$385,749 GSF and 1.5 FTE to LAW in 2018; \$87,465 GSF and 1.0 FTE to the Seattle Municipal Court (SMC) in 2017 and \$240,370 GSF and 1.0 FTE to SMC in 2018; and \$24,000 to Finance and Administrative Services (FAS) in 2017 and \$60,000 to FAS in 2018; and cut \$167,040 GSF in 2017 and \$357,120 GSF in 2018 from jail services, and \$63,055 GSF in 2017 and \$121,800 GSF in 2018 from indigent defense services for pre-filing diversion services.

All noted departments are expected to work on and implement a pre-filing diversion program in a coordinated and integrated manner to ensure effective use of resources and monitor expected outcomes. These departments are expected to report back to Council periodically, but no later than starting on April 1 on how they are planning and implementing this program in an integrated and coordinated manner.

In 2017 this program is anticipated to divert 165 cases and in 2018 to divert 360 cases.

The timeline would be as follows:

2017:

- Staff will be hired at the beginning of Q2.
- In Q2 and Q3 staff will scope out program requirements and develop policy and protocols.
- Initial cases will proceed in Q4.

2018:

- The program will be fully implemented.
- Program requirements and staffing will be refined for the 2019-2020 Proposed Budget.

OPI ADDITIONS	2017 FTE	2017 GSF cost (9 months)	2018 FTE	2018 GSF
<i>Strategic Advisor III: Policy and Partnership Oversight, Program Management, Jail Spending Accountability</i>	1.0	\$108,037	1.0	\$148,369
LAW ADDITIONS				
<i>Assistant City Prosecutor: Review cases, refer to HSD/FIRS for diversion</i>	1.0	\$84,031	2.0	\$216,051
<i>Assistant Paralegal II: Calendar, compliance check, coordination with Court Resource Center (CRC) probation counselor</i>	0	0	.5	\$50,698
Family Intervention and Restorative Services (FIRS) diversion for family domestic violence (consultant)	10 cases at \$1,750 per case	\$17,500	30 cases	\$52,500
Restorative Justice diversion for other case types (consultant)	10 cases at \$1,550 per case	\$15,500	30 cases at \$1,550 per case	\$46,500
LAW TOTAL		\$117,031		\$365,749

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SMC ADDITIONS	2017 FTE	2017 GSF cost (9 months)	2018 FTE	2018 GSF
<i>Probation Counselor II: Coordinate services with CRC, monitor pre-filing condition compliance</i>	1.0	\$87,465	2.0	\$240,370
FAS ADDITIONS				
Relicensing for DWLS3 and NVOL cases	20 cases at \$1,200 per case	\$24,000	50 cases at \$1,200 per case	\$60,000
TOTAL ADDS	3.0 FTE	\$336,533	2.5 FTE	\$814,488

CUTS:

Jail	2017 cases	2017 GSF cost	2018 cases	2018 GSF
FIRS	10 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$11,520	30 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$34,560
Restorative Justice	10 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$11,520	30 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$34,560
Other diversions	125 (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$144,000	250 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$288,000
JAIL CUTS		\$167,040		\$357,120
Public Defense				
FIRS	10 cases (\$434 per case)	\$4,340	30 cases (\$434 per case)	\$6,525
Restorative Justice	10 cases (\$434 per case)	\$4,340	30 cases (\$434 per case)	\$6,525
Other cases not requiring services	125 cases (\$434 per case)	\$54,375	250 cases (\$434 per case)	\$108,750
PUBLIC DEFENSE CUTS		\$63,055		\$121,800
TOTAL SAVINGS		\$230,095		\$478,920
Total net GSF addition		\$106,438		\$335,568

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Budget Action Transactions

Budget Action Title: Increase GSF funding by \$336,533 and 3.0 FTE in 2017 and \$814,488 and 2.5 FTE in 2018 to OPI, LAW, SMC, and FAS and cut GSF funding by \$230,095 in 2017 and \$478,920 in 2018 to CJCS

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add position for all pre filing diversion services	StratAdvsr3,Exempt - FT	1	1	MO	Office of the Mayor	X1A00	00100	2017		\$108,037
2	Add ACP positions for all pre filing diversion services	City Prosecutor,Asst-BU - FT	1	1	LAW	Criminal	J1500	00100	2017		\$84,031
3	Add funding for RJ and FIRS referrals				LAW	Criminal	J1500	00100	2017		\$33,000
4	Add funding for all positions for pre filing diversion services and additional position	City Prosecutor,Asst-BU - FT	1	1	LAW	Criminal	J1500	00100	2018		\$216,049
5	Add position for pre filing diversion services	Paralegal Asst II - PT	1	0.5	LAW	Criminal	J1500	00100	2018		\$50,698
6	Add funding for RJ and FIRS referrals				LAW	Criminal	J1500	00100	2018		\$99,000
7	Add position for CRC support	Prob Counslr II - FT	1	1	SMC	Court Compliance	M4000	00100	2017		\$87,465
8	Add position and funding for CRC support	Prob Counslr II - FT	1	1	SMC	Court Compliance	M4000	00100	2018		\$240,370
9	Add GSF to FAS for relicensing				FG	Finance and Administrative Services Fund	QA001004	00100	2017		\$24,000
10	Increase GSF revenue for relicensing				FAS	Contracting Services	587001	50300	2017	\$24,000	

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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
11	Increase appropriations for relicensing				FAS	City Purchasing and Contracting Services	A4540	50300	2017		\$24,000
12	Add GSF to FAS for relicensing				FG	Finance and Administrative Services Fund	QA001004	00100	2018		\$60,000
13	Increase GSF revenue for relicensing				FAS	Contracting Services	587001	50300	2018	\$60,000	
14	Increase appropriations for relicensing				FAS	City Purchasing and Contracting Services	A4540	50300	2018		\$60,000
15	Decrease GSF for jail services				CJCS	Jail Services	VJ100	00100	2017		(\$167,040)
16	Decrease GSF for jail services				CJCS	Jail Services	VJ100	00100	2018		(\$357,120)
17	Decrease GSF for indigent services				CJCS	Indigent Defense Services	VJ500	00100	2017		(\$63,055)
18	Decrease GSF for indigent services				CJCS	Indigent Defense Services	VJ500	00100	2018		(\$121,800)
19	Add SA position funding				MO	Office of the Mayor	X1A00	00100	2018		\$148,369