

LEAD/Co-LEAD Contract Update

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Public Safety & Human Services Committee
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Agenda

- Introduction
- LEAD & Co-LEAD Program Models
- Performance Metrics
- Program Budget
- Questions



Introduction

- The Human Services Department's (HSD) mission is to **connect people with resources and solutions during times of need** so we can all live, learn, work and take part in strong, healthy communities.
- HSD's six impact areas are:
 - Preparing Youth for Success
 - Supporting Affordability and Livability
 - Addressing Homelessness
 - Promoting Public Health
 - Supporting Safe Communities
 - Promoting Healthy Aging



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Introduction

- **Let Everyone Advance with Dignity (LEAD)** is a post-arrest/pre-booking program allowing law enforcement and community members to redirect people engaged in low-level offenses to community-based services instead of jail and prosecution.
- **Co-LEAD** provides temporary lodging and intensive case management to LEAD-eligible individuals who are living unsheltered.



Introduction

- LEAD has grown increasingly complex over time. HSD began funding LEAD in 2014 at \$830,000, and the 2023 LEAD contract now stands at nearly \$16.6 million.
- Co-LEAD launched in 2020 and expanded the larger model of care. HSD amended its 2022 LEAD contract to integrate this program into the City's portfolio.
- HSD and Purpose. Dignity. Action's primary goals for the 2023 contract were to
 - Bring clarity to both the LEAD and Co-LEAD program models;
 - Improve performance metrics to better elucidate program activities and outcomes; and
 - Provide separate budgets to understand the costs of each program pathway.

LEAD & Co-LEAD Program Models

- HSD and PDA executed a single contract to reinforce that LEAD and Co-LEAD operate under an umbrella mission of addressing and reducing public safety concerns in Seattle.
- Despite this shared mission, LEAD and Co-LEAD provide different services.
- DA23-1492 provides separate scopes to clarify their unique program models and how they each aim to achieve that mission.

LEAD & Co-LEAD Program Models

Program Component	LEAD	Co-LEAD
Client Eligibility	Individuals who commit, or are at high risk of committing, law violations related to behavioral health challenges and/or income instability	Individuals who meet LEAD criteria <u>AND</u> are unsheltered with high community impact
Services	<ul style="list-style-type: none"> • Outreach-based care • Case management and resource navigation • Flex funding 	<ul style="list-style-type: none"> • Case management • Emergency lodging • Housing navigation and legal services • Aftercare services
Service Providers	<ul style="list-style-type: none"> • REACH • PDA 	<ul style="list-style-type: none"> • PDA • We Deliver Care (WDC) • Reblx



LEAD & Co-LEAD Referral Pathways

LEAD

- Law enforcement referrals via Arrest Diversion and Social Contact pathways
- Community referrals with emphasis on focus impact areas:
 - Ballard
 - University District
 - Chinatown/International District
 - Rainier Valley
 - SW Delridge
 - Upper 3rd Ave.
 - E Precinct High Priority Individuals
 - Aurora
 - SoDO BIA Priority individuals

LEAD & Co-LEAD Referral Pathways

Co-LEAD

- LEAD pathway – unsheltered LEAD-eligible individuals from focus impact areas (i.e., Third Ave Project)
- Encampment/Public Safety response (i.e., SW Michigan and 1st Ave S encampment resolution)

Performance Metrics

Ongoing Metrics from 2022 Contract

Monthly Reporting

- Client enrollments in LEAD or Co-LEAD services;
- # of individuals engaged in systems navigation;
- # of individuals referred by referral pathway;
- # of active clients connected to behavioral health programs and substance use treatment programs;
- Client progression;
- Average LEAD caseload;
- Operational Workgroup or Case Conferencing Meetings;
- # of meetings to educate community about LEAD

Quarterly Reporting

- Hold 3 Policy Coordinating Group Meetings

New Metrics for 2023 Contract

Monthly Reporting

- # of individuals referred by focus impact geographic areas;
- # of active clients connected to legal services;
- # of active clients establishing lawful income source;
- # of substantive meetings with case managers;
- # of clients with substantive meetings in the last 30 days;
- Co-LEAD occupancy rate;
- Co-LEAD average length of stay

Quarterly Reporting

- # of clients achieving at least 1 goal;
- # of clients achieving goals by goal category;
- # of Co-LEAD exits to permanent housing, temporary housing, and homelessness



Program Budget and Staffing

- Total Contract Budget for LEAD & Co-LEAD is \$14,494,732
 - HSD is holding \$2 million for Co-LEAD lease costs
- Of total contract, there are separate allocations for each program:
 - LEAD - \$9,897,522
 - Co-LEAD - \$4,597,210
- Contract funds roughly 63 and 21 staff for LEAD and Co-LEAD, respectively.

Program Budget

Funder	2023 Amount
City of Seattle	\$9,897,522
Recovery Navigator Program	\$1,741,009
MIDD	\$1,347,391
Trueblood	\$145,352
H.R.2617 - Consolidated Appropriations Act, 2023	\$1,500,000
Total Project	\$14,631,273

The table to the left identifies total 2023 funding for the LEAD program from all funders.



Program Budget

Funder	2023 Amount
City of Seattle	\$4,597,210
King County Regional Homelessness Authority	\$5,087,666 ¹
H.R.2617 - Consolidated Appropriations Act, 2023	\$2,673,098
Total Project	\$12,358,075

The table to the left identifies total 2023 funding for the Co-LEAD program from all funders.

¹Includes a projected half-year KCRHA contribution of \$2,543,883

Questions?

