2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
256	1	Α	1		

Budget Action Title: Add \$1,000,000 GSF to HSD to support LEAD expansion in North Seattle

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Juarez, Debora

Councilmembers: Bagshaw; Harris-Talley; Johnson; O'Brien; Sawant

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date		Total	SB	KH	LG	ВН	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	<u>\$0</u>	\$1,000,000
Net Balance Effect	\$0	(\$1,000,000)
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	\$1,000,000
<u>Expenditures</u>	<u>\$0</u>	\$1,000,000
Net Balance Effect	\$0	\$0
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Total Budget Balance Effect	\$0	(\$1,000,000)

Budget Action description:

This budget action adds \$1,000,000 GSF to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion (LEAD) program's expansion into North Seattle. A successful expansion into the North Precinct should include an office space for a base of operations; at minimum, four case managers, one supervisor, one outreach worker and one nurse; and flexible funding to address client needs.

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This green sheet imposes the following proviso:

"No more than \$996,400 of the money appropriated in the 2018 budget for the Human Services Department may be spent for the Law Enforcement Assisted Diversion (LEAD) program until the Department has filed a plan for expanding LEAD operations to North Seattle with the City Clerk. The plan must include a full cost estimate, budget narrative, and operational plan."

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Budget Action Transactions

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#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Increase GSF support to				FG	Human Services	Q5971620	00100	2018		\$1,000,000
	HSD					Operating Fund					
2	Increase revenue from GSF				HSD	General Subfund	587001	16200	2018	\$1,000,000	
	for LEAD expansion					Support					
3	Increase appropriation for				HSD	Division of Homeless	H30ET	16200	2018		\$1,000,000
	LEAD expansion					Strategy and					
						Investment					