2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version		
288	1	Α	1		

Budget Action Title: Cut \$996,440 GSF from HSD and add \$996,440 GSF to SPD for Law

Enforcement Assisted Diversion (LEAD)

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Juarez, Debora

Councilmembers: Bagshaw; Johnson

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>	<u>\$0</u>		
Net Balance Effect	\$0	\$0		
Other Funds				
Human Services Operating Fund				
(16200)				
Revenues	\$0	(\$996,440)		
<u>Expenditures</u>	<u>\$0</u>	<u>(\$996,440)</u>		
Net Balance Effect	\$0	\$0		
Total Budget Balance Effect	\$0	\$0		

Budget Action description:

This budget actions reduces \$996,400 GSF support to the Human Services Department (HSD) and increases GSF support for the Seattle Police Department (SPD) by \$996,440 for Law Enforcement Assisted Diversion (LEAD). This budget action moves the funding and management of the LEAD contract from HSD to SPD.

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The Council intends for SPD to submit an operational migration plan for LEAD that should detail how SPD will manage the contract, SPD's involvement with the LEAD Policy Coordinating Board, and how data privacy issues will be addressed with regard to SPD data access. The Council intends that reporting requirements in place for the LEAD contract in 2017 should not change in 2018 without the consent of the service provider. The operational migration plan should be submitted to the Chair of the Human Services and Public Health Committee and Council Central Staff Director by March 30, 2018.

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Budget Action Transactions

Budget Action Title: Cut \$996,440 GSF from HSD and add \$996,440 GSF to SPD for Law Enforcement Assisted Diversion (LEAD)

#	Transaction Description	Position	Number	FTE	Dept	BCL or Revenue	Summit	Fund	Year	Revenue	Expenditure
		Title	of			Source	Code			Amount	Amount
			Positions								
1	Reduce appropriation for				HSD	Division of Homeless	H30ET	16200	2018		(\$996,440)
	LEAD					Strategy and					
						Investment					
2	Reduce GSF support for				HSD	General Subfund	587001	16200	2018	(\$996,440)	
	LEAD					Support					
3	Reduce GSF support for				FG	Human Services	Q5971620	00100	2018		(\$996,440)
	LEAD					Operating Fund					
4	Increase GSF support for				SPD	Chief of Police	P1000	00100	2018		\$996,440
	LEAD										