

2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 288 | 1      | A      | 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 | BH | 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) |
|---------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>                |                          |                          |
| General Subfund Revenues              | \$0                      | \$0                      |
| General Subfund Expenditures          | \$0                      | \$0                      |
| Net Balance Effect                    | \$0                      | \$0                      |
| <b>Other Funds</b>                    |                          |                          |
| Human Services Operating Fund (16200) |                          |                          |
| Revenues                              | \$0                      | (\$996,440)              |
| Expenditures                          | \$0                      | (\$996,440)              |
| Net Balance Effect                    | \$0                      | \$0                      |
|                                       |                          |                          |
|                                       |                          |                          |
| <b>Total Budget Balance Effect</b>    | <b>\$0</b>               | <b>\$0</b>               |

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