2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version					
14	99	А	3					
Budget Ad	ction Title:	Ad	Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to expand					
Ongoing:		Ye	S					
Has CIP Amendment:		N	D	Has Budget Proviso: No				
Primary Sponsor:		0'	O'Brien, Mike					
Councilmembers:		Ba	Bagshaw; González; Harrell; Johnson; Mosqueda					
Staff Analyst:		Gi	Greg Doss					

Council Bill or Resolution:

Date	Total	BC	SB	ТМ	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)		
General Subfund				
General Subfund Revenues	\$0	\$0		
General Subfund Expenditures	<u>\$462,000</u>	<u>\$750,000</u>		
Net Balance Effect	(\$462,000)	(\$750,000)		
Total Budget Balance Effect	(\$462,000)	(\$750,000)		

Budget Action description:

This green sheet would add \$462,000 (GF) in 2019 and \$750,000 (GF) in 2020 to HSD to expand the Law Enforcement Assisted Diversion (LEAD) to the South and Southwest Precincts in 2019, and to deepen citywide coverage in 2020.

Program staff have proposed expanding LEAD's geographic coverage to the South and Southwest precincts, which are not currently providing potential LEAD clients with diversion or social contact referral options. Expansion in each area will cost \$231,000 (Table 1). In addition to geographic expansion, LEAD program staff have also expressed a desire to expand and deepen services within the city limits. Program staff indicate that many who would be appropriate LEAD referrals are not being connected to the program because of a lack of case management capacity. This green sheet provides an additional \$288,000 in 2020 to allow the program to hire more case managers.

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TABLE 1. Geographic Based Expansion of LEAD: Add Southwest and South Precinct Service

Leased Work Space	\$60,000
2.0 Outreach Coordinator	\$150,000
1.0 Project Manager	\$92,000
2.0 Case Manager	\$160,000
TOTAL	\$462,000

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Budget Action Transactions

Budget Action Title: Add \$462,000 GF in 2019 and \$750,000 GF in 2020 to HSD to expand LEAD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$462,000 GF in 2019				HSD	Addressing	BO-HS-	00100	2019		\$462,000
	for LEAD					Homelessness	H3000				
2	Add \$750,000 GF in 2020				HSD	Addressing	BO-HS-	00100	2020		\$750,000
	for LEAD					Homelessness	H3000				