



SEATTLE | KING COUNTY

# Presentation to Seattle City Council Budget Committee October 2, 2019

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# LEAD Client Service Outcomes

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Permanent Housing Obtained

2018

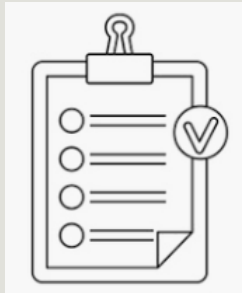
89

2019 thru Q3

81

2019 thru Q4 Projected

108



Substance Use Disorder Treatment Services Obtained

205

188

251



New Mental Health Services Obtained

62

73

97



# Caseload Growth & Distribution

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Referrals and intakes are expanding. The LEAD active client count is 700 at 8/31/19, expected to be 800 at 12/31/19, and, at current referral rates, will double to more than 1400 by yearend 2020.

Caseload is currently 44 clients per case manager; the 2020 budget reducing caseload to an average of 20 clients per case manager (maximum viable LEAD caseload is 25, but Trueblood clients and precinct staffing and referral patterns mean budgeted positions should assume 20).

Case managers would increase from 19 (current) to 73 over the course of 2020. Direct support staff (screening/outreach & supervisors) will increase from 7 (current) to 10.

To retain staff able to achieve the outcomes LEAD is known for, salary scales for case managers and direct support staff increase by 10%, to an average salary of \$56,000 for case managers and \$65,000 for outreach/screening coordinators and supervisors.

Other new staff needed for scale-up include training director, court liaison, REACH deputy program manager, and three milieu manager for each field office (Aurora, SODO, Capitol Hill).

PDA does not anticipate program manager additions. Lease costs (Aurora, SODO, Capitol Hill) are added for 2020 as well as a contract for after hours coverage.

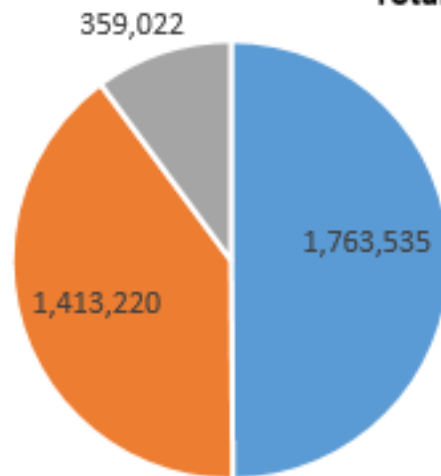


# Funding History

2018

**Total Revenue: \$3,535,777**

**Total Expenditures: \$3,536,000**

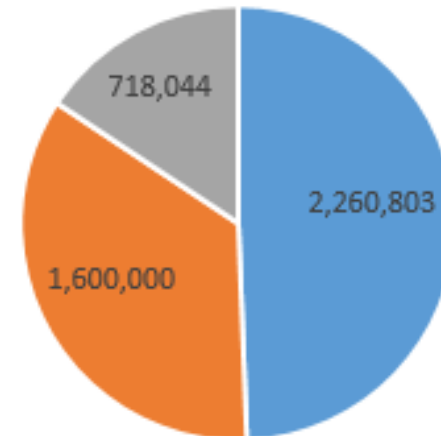


■ Seattle Funding ■ King County Funding ■ Trueblood Funding

2019

**Total Revenue: \$4,578,847**

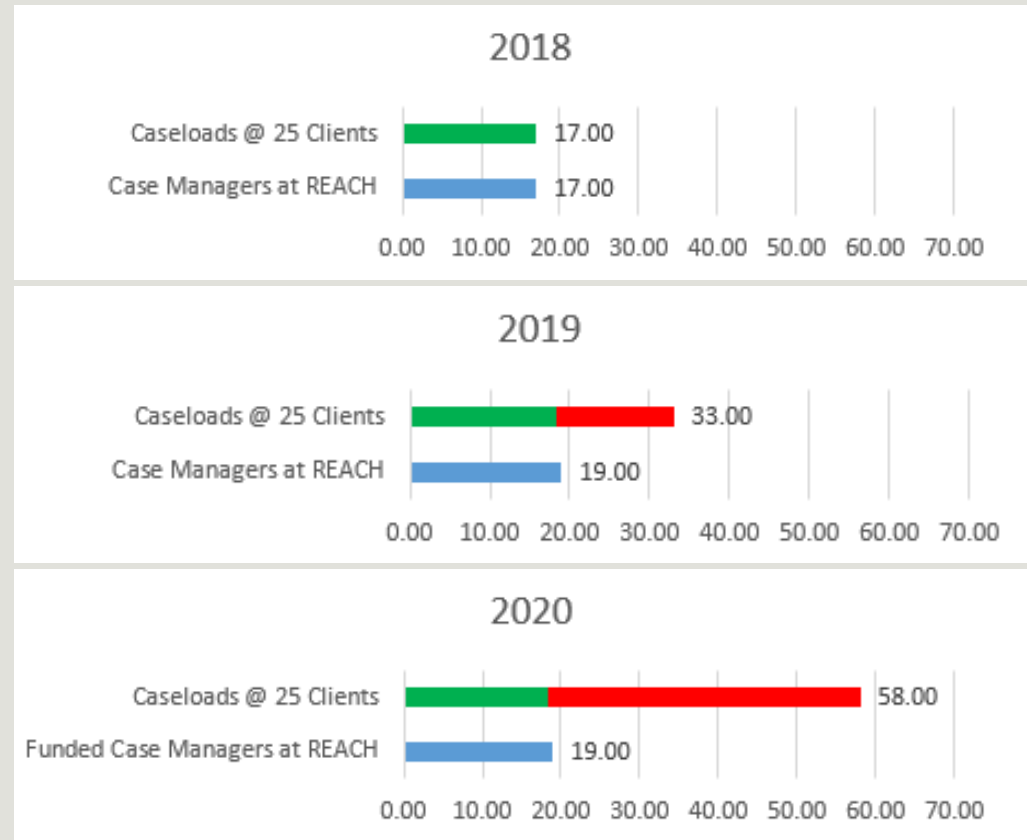
**Total Expenditures: \$4,580,000**



■ Seattle Funding ■ King County Funding ■ Trueblood Funding



# Caseload & Staffing



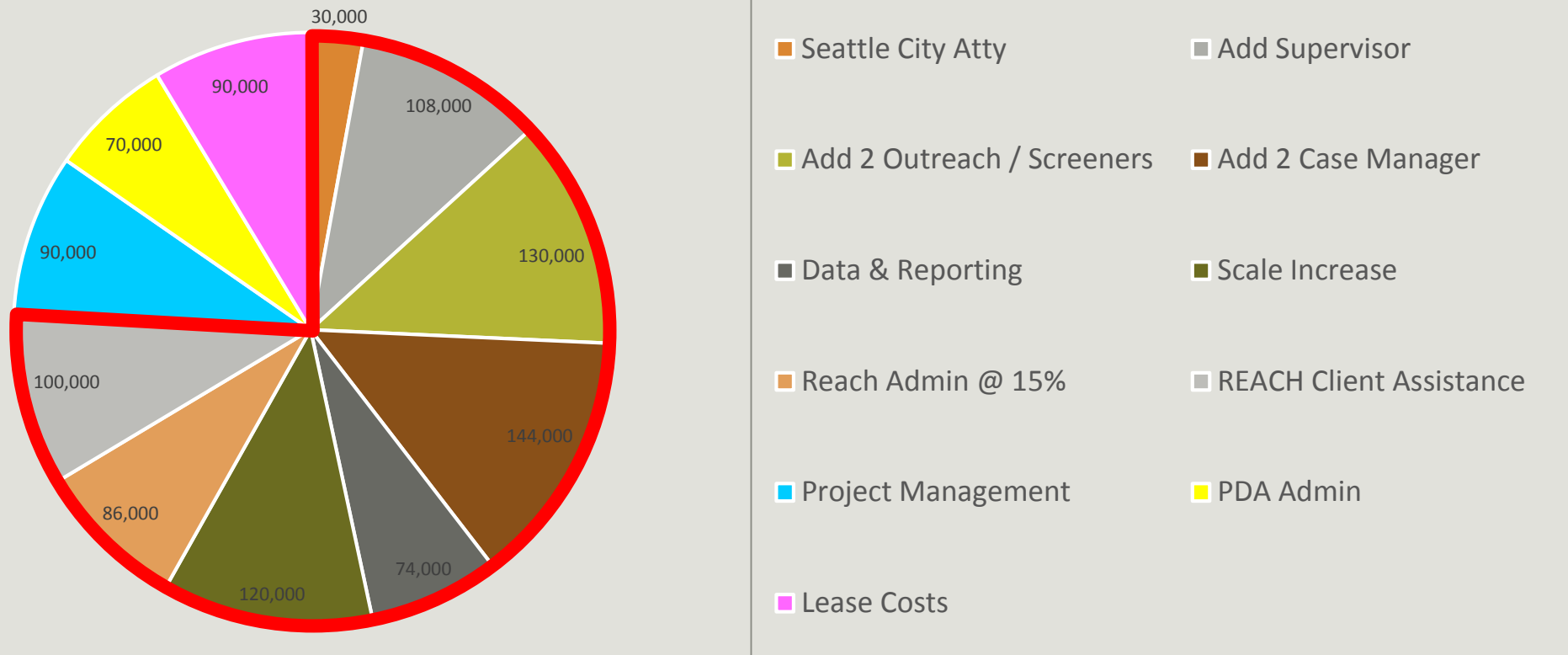


# LEAD Expenditures

	<u>2018</u>	<u>2019</u>	<u>Needed 2020</u>
<u>Direct Program</u>			
**Case Management Services (ETS)	2,643,000	3,419,000	7,919,000
**Seattle City Attorney	173,000	203,000	203,000
Program After Hours Coverage			150,000
Program Purchases, Consultants, Communications	<u>60,000</u>	<u>63,000</u>	<u>60,000</u>
Total Direct Program	2,876,000	3,685,000	8,332,000
<u>Project Management Costs</u>			
PDA Personnel Costs	438,000	524,000	564,000
Rent and Occupancy	-	87,000	236,000
Travel, Professional Services	16,000	11,000	51,000
PDA Administrative Allocation	<u>206,000</u>	<u>273,000</u>	<u>288,000</u>
Total Expenditures	3,536,000	4,580,000	9,471,000



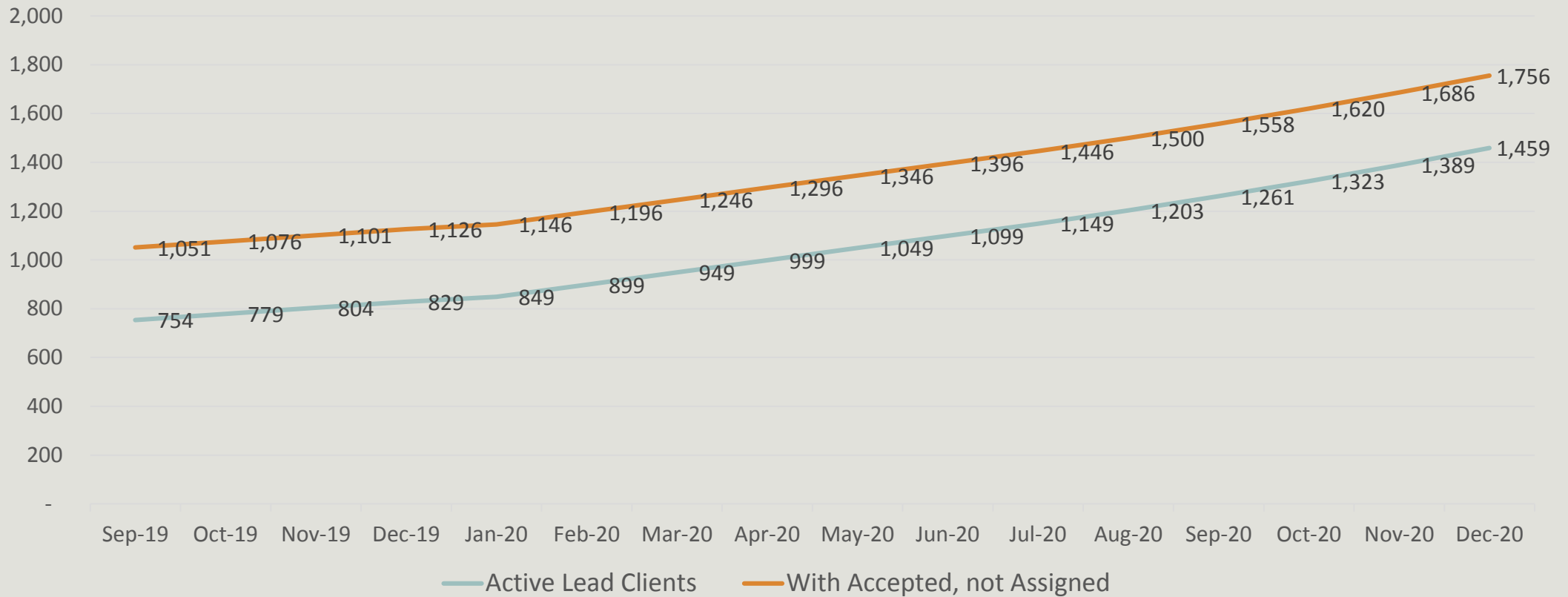
# LEAD Revenue Increase, Allocated (2019 over 2018)



Red outlines REACH costs shared by Seattle & King County. PDA funded exclusively by King County funding.



# Clients to be staffed at conservative referral rate







# Case Management Cost Detail

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	<u>2018</u>	<u>2019</u>	<u>Needed 2020</u>
Direct Client Services Personnel	1,713,000	2,224,000	5,804,000
REACH Administration	526,000	649,000	1,163,000
Client Support Services	<u>404,000</u>	<u>546,000</u>	<u>952,000</u>
	2,643,000	3,419,000	7,919,000



# Unique LEAD Assets

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- unique **data sharing framework** between social workers and law enforcement/prosecutors, permissible under 42 CFR
- **LEAD database**—funded by Microsoft contribution, under construction by DXC, project-managed by Seattle IT; will provide dashboard data and in-the-field real time options for LEAD participants to all SPD officers
- **leased field offices** in SODO, Capitol Hill & Aurora, with access to Burien office for SW Precinct base
- **structured, agreed partnership** with clearly defined roles for SPD, Metro Police, DOC, King County Prosecutor, Seattle City Attorney, with person-based case conferencing
- possible access to LEAD-specific state and federal **funding stream** & Trueblood contempt & settlement funding
- **vett ed and approved** operational guidelines, governing framework & community outreach materials
- program deemed **evidence-based** by Washington Health Care Authority & under Office of Justice Programs definition after four year \$500K independent evaluation



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# LEAD: established partnerships

