



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# Budget Deliberations & Issue Identification Criminal Justice

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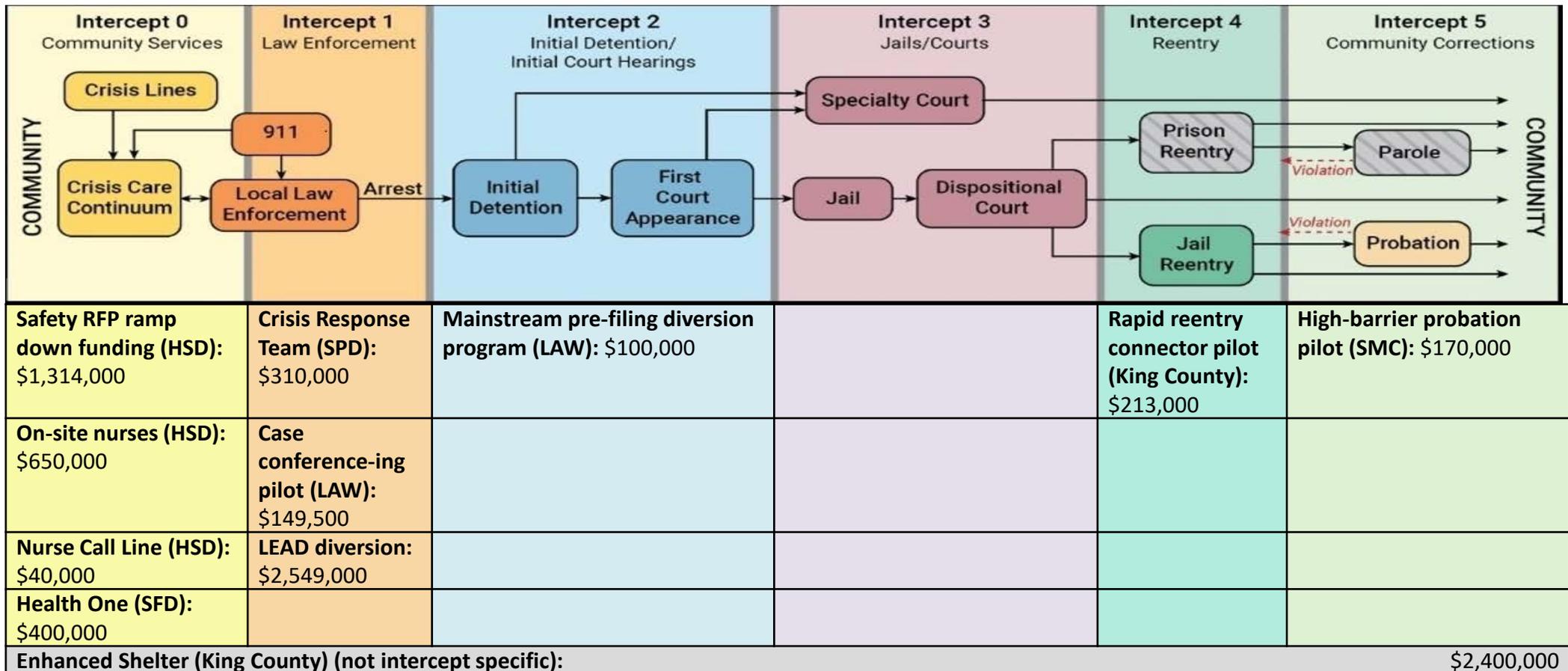
SELECT BUDGET COMMITTEE | OCTOBER 21, 2019

# Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
<b>Select Public Safety Initiatives</b>				
<i>LAW – Pre-filing diversion mainstream contracts</i>	\$150	\$125	\$225	80%
<i>HSD – Ramp down funds for Safety RFP</i>	-	-	\$1,314	n/a
<i>HSD – On-Site Nurses</i>	-	-	\$650	n/a
<i>HSD – Nurse Call Line</i>	-	-	\$40	n/a
<i>SFD – Health One</i>	\$475	-	\$400	n/a
<i>SPD - Mental Health Professionals</i>	\$90	\$90	\$310	244%
<i>High-Barrier Pilots – Shelter (\$2,400) &amp; Other (\$532)</i>	-	-	\$2,932	n/a
<i>LEAD</i>	\$2,261	\$2,549	\$2,549	0.0%
<b>Total FTEs</b>	-	-	-	n/a
<b>Fund Source(s)</b>				
<i>General Fund</i>	\$2,976	\$2,764	\$8,420	205%
<i>Other Sources</i>	-	-	-	n/a
<b>Total Funding</b>	\$2,976	\$2,764	\$8,420	205%

# Overview

## Intercept Model



# Issue Identification

## Non-shelter high barrier individuals pilot programs

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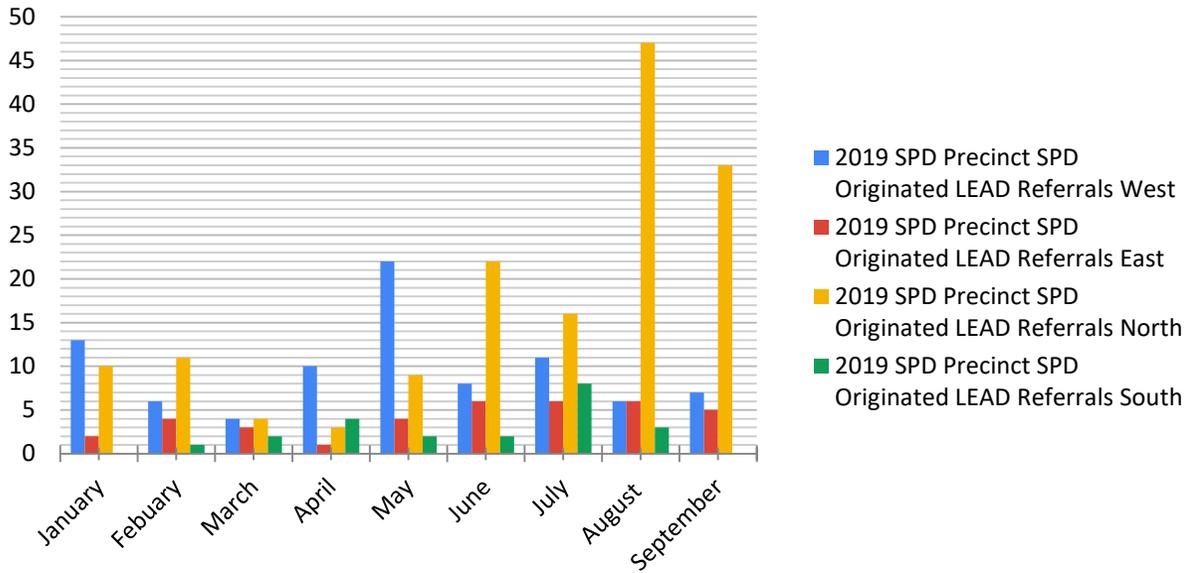
	One-time	Ongoing	Total
<b>Enhanced shelter (King County jail west wing)</b>	\$2,400,000	\$0	\$2.4M
<b>Case conferencing (LAW)</b>	\$0	\$149,500	\$149,500
<b>Rapid-reentry connector (King County)</b>	\$0	\$213,000	\$213,000
<b>High Barrier probation (SMC)</b>	\$0	\$170,000	\$170,000
<b>Total</b>	<b>\$2,400,000</b>	<b>\$532,500</b>	<b>\$2,932,500</b>

# Issue Identification

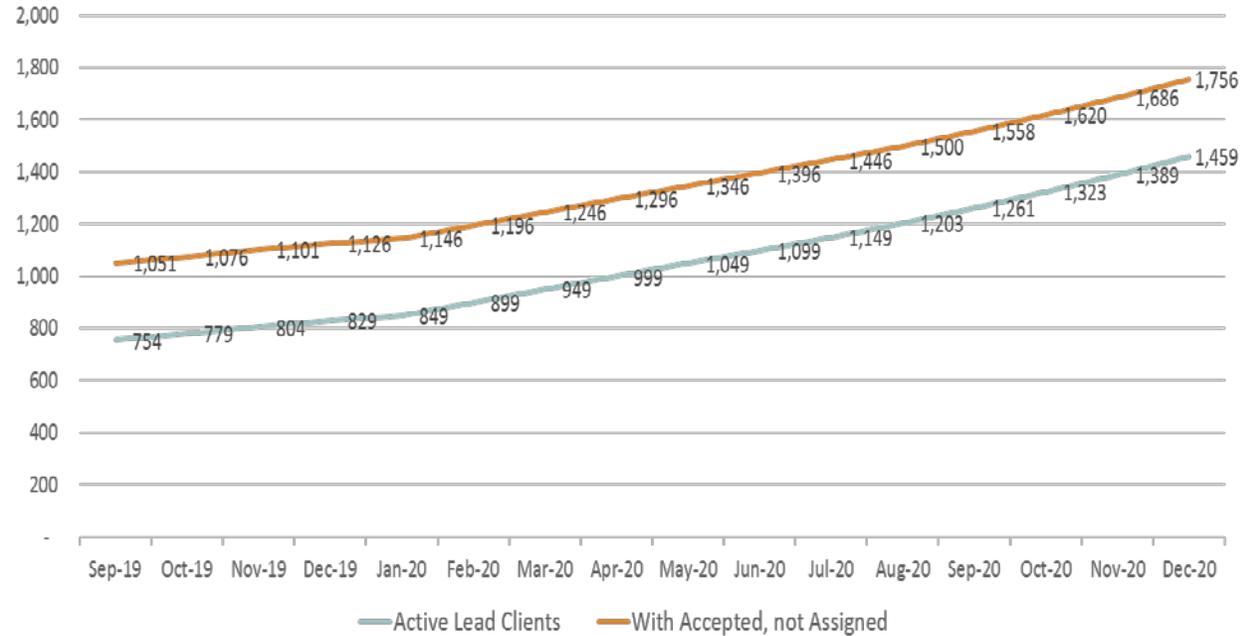
## LEAD

**Chart 2: Referrals that are made by SPD Precinct Officers**

2019 SPD Precinct SPD Originated LEAD Referral



**Chart 3. Expected Caseload Growth (Projections by LEAD staff)**



# Issue Identification

## LEAD

**Chart 1. LEAD Funding for use in Seattle in 2020 (\$4.87 million)**

(Funding for King County or Burien clients not included)



**Table 2. Expenditures necessary to support projected caseload in 2020**

	<u>2018</u>	<u>2019</u> <u>(projected)</u>	<u>2020</u> <u>(projected)</u>
<b>LEAD Expenditures</b>			
<b>Direct Program</b>			
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	\$60,000	\$63,000	\$60,000
<b>Total Direct Program</b>	<b>\$2,876,000</b>	<b>\$3,685,000</b>	<b>\$8,332,000</b>
<b>Project Management Costs</b>			
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
Legal Services Attorney			\$120,000
PDA Administrative Allocation	\$206,000	\$273,000	\$288,000
<b>Total Expenditures</b>	<b>\$3,536,000</b>	<b>\$4,580,000</b>	<b>\$9,591,000</b>

# Budget Actions Proposed by Councilmembers

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## Non-LEAD Criminal Justice-related Actions

1. Cut \$1.5M from Seattle Municipal Court funding used for probation enforcement (Councilmember Sawant)
2. Add funding for community-based responses to hate violence (Councilmember Herbold)

## LEAD Actions

3. Add \$4.72 million to the LEAD program (separate proposals were made by each of the following: Councilmembers González, O'Brien, Mosqueda, and Sawant)
4. Add \$3.5 million to the LEAD program (Councilmember Bagshaw)

# Questions?