



SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Deliberations & Issue Identification Criminal Justice

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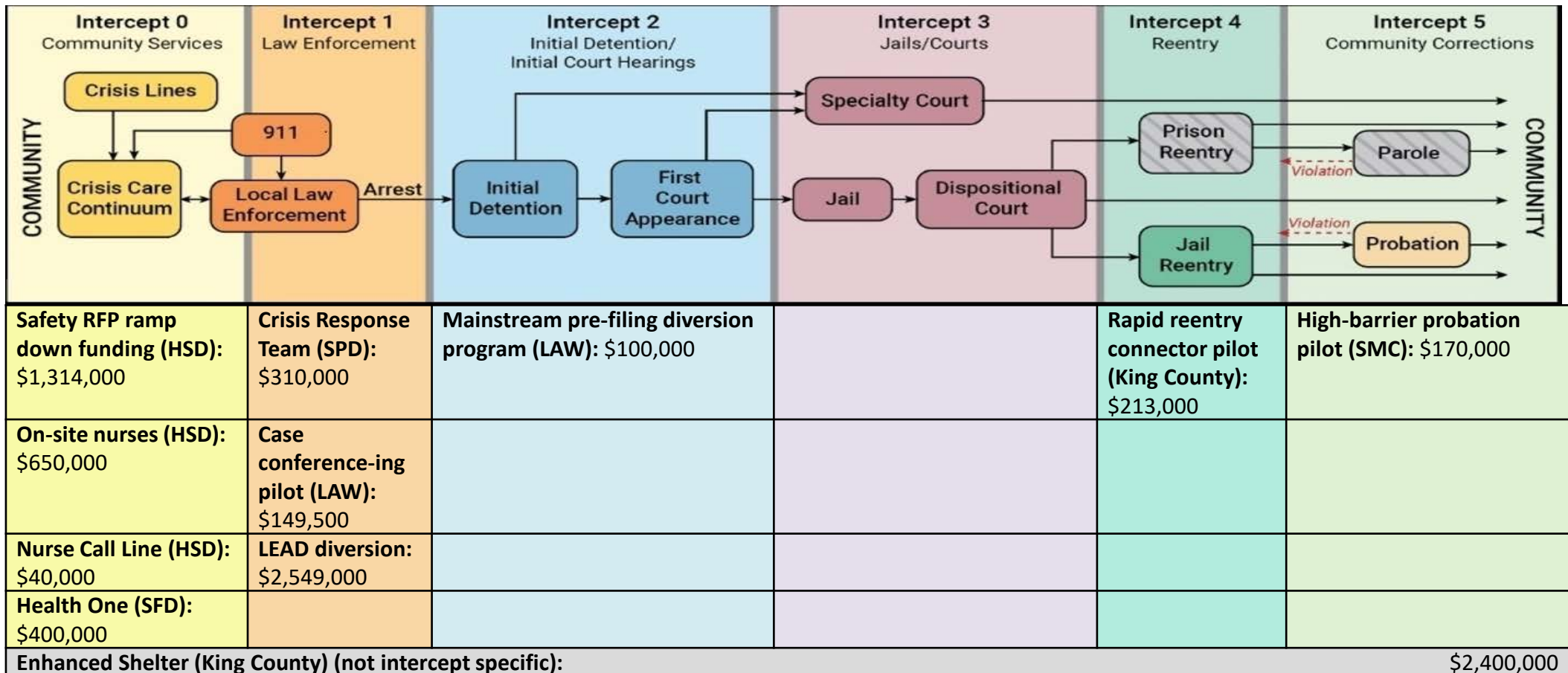
SELECT BUDGET COMMITTEE | OCTOBER 21, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change 2020 Endorsed to 2020 Proposed
Select Public Safety Initiatives				
<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) & Other (\$532)</i>	-	-	\$2,932	n/a
<i>LEAD</i>	\$2,261	\$2,549	\$2,549	0.0%
Total FTEs	-	-	-	n/a
Fund Source(s)				
<i>General Fund</i>	\$2,976	\$2,764	\$8,420	205%
<i>Other Sources</i>	-	-	-	n/a
Total Funding	\$2,976	\$2,764	\$8,420	205%

Overview

Intercept Model



Issue Identification

Non-shelter high barrier individuals pilot programs

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

Issue Identification

LEAD

Chart 2: Referrals that are made by SPD Precinct Officers

2019 SPD Precinct SPD Originated LEAD Referral

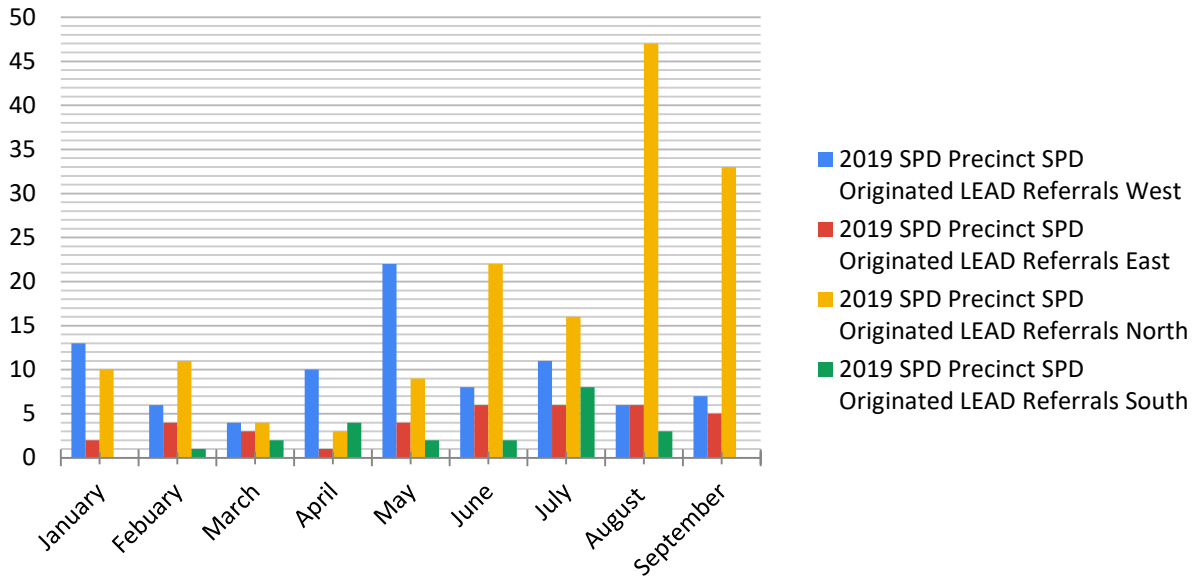
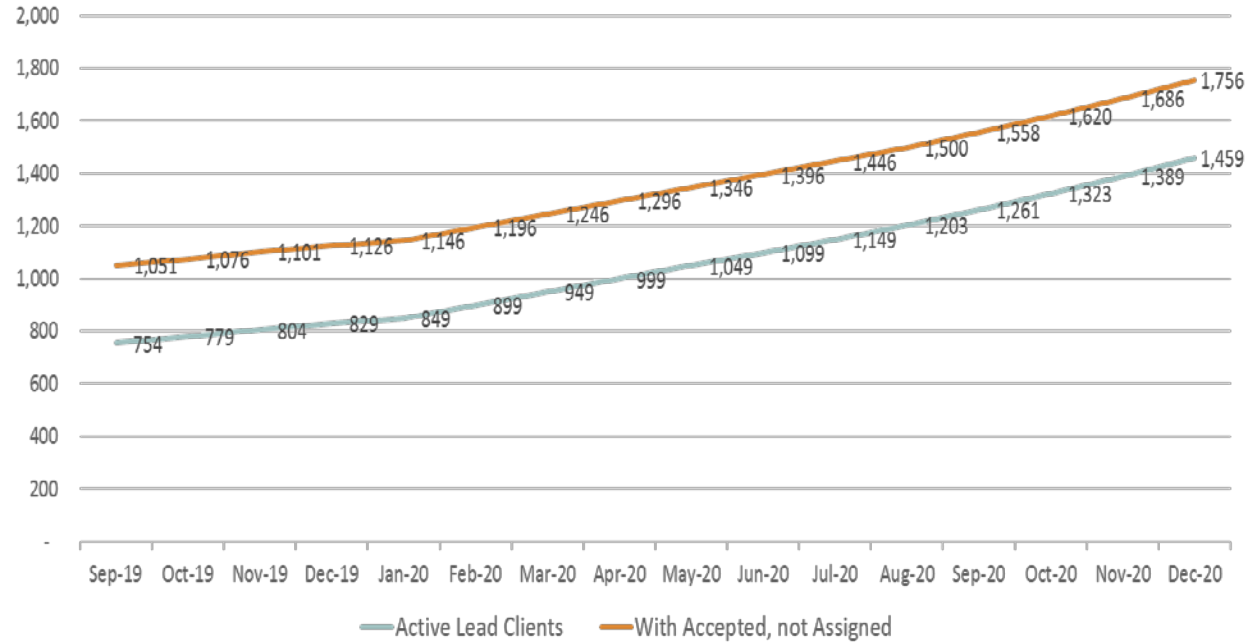


Chart 3. Expected Caseload Growth (Projections by LEAD staff)



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>
LEAD Expenditures			
Direct Program			
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
Total Direct Program	\$2,876,000	\$3,685,000	\$8,332,000
Project Management Costs			
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
Total Expenditures	\$3,536,000	\$4,580,000	\$9,591,000

Budget Actions Proposed by Councilmembers

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?