

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	96	A	1

Budget Action Title: Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,720,000	
Net Balance Effect	\$(4,720,000)	
Total Budget Balance Effect	\$(4,720,000)	

Budget Action Description:

This Budget Action adds \$4.72 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD).

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. The \$4.72 million add would:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 case managers;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;
- (3) provide funding for project management functions such as LEAD Personnel Costs, Rent and

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Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation, which have in the past been paid for with the revenue that LEAD collects from its private and government sector partners; and

(4) bring the number of case managers from 19 to 73.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the average caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$4.72 million GF in 2020 (ongoing) to HSD to fully fund the LEAD program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$4,720,000