

2020 Seattle City Council Budget Action

Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 99 | A | 1 |

Budget Action Title: Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

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 | \$3,500,000 | |
| Net Balance Effect | \$(3,500,000) | |
| Total Budget Balance Effect | \$(3,500,000) | |

Budget Action Description:

This Budget Action adds \$3.5 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD). This Budget Action acknowledges the potential that LEAD may receive private sector funding to close the revenue-budget gap discussed below.

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. The \$3.5 million add (assuming \$1.22 million in private sector contributions that do not flow through the City's budget) 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;

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(3) provide funding for project management functions such as LEAD Personnel Costs, Rent and 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 \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H3000 - Addressing Homelessness | 00100 - General Fund | 2020 | \$0 | \$3,500,000 |