



# Report on demands and costs for citywide diversion program

Response to SLI HSD-006-A-003



- LEAD provides community-based care for people who commit law violations related to behavioral health issues or extreme poverty, as an alternative to punitive enforcement-based responses.
- Individuals referred to LEAD receive immediate access to harm reductionbased intensive case-management, including – but not limited to – chemical dependency treatment, mental health care, legal system support, increasing financial independence, and referrals into shelter and permanent housing.



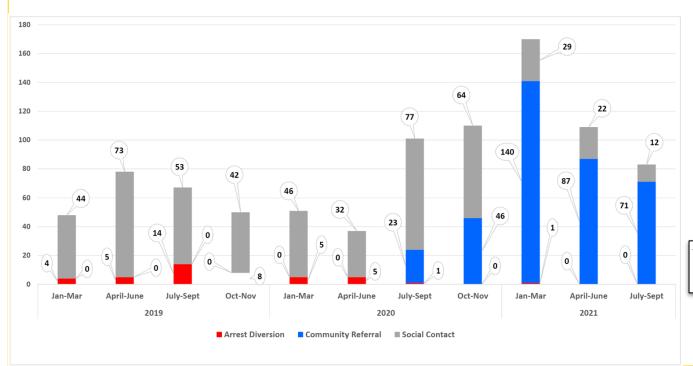


- LEAD participants are those who commit, or are at high risk of committing, law violations related to their behavioral health challenges and/or income instability.
- LEAD case management follows the harm reduction principle of taking the harm seriously – the central program goal is to reduce problematic and illegal behavior, and thereby to reduce the "police-ability" of individuals who have largely been rebuffed by care systems and exposed to enforcement and the legal system as a primary response for behavioral health conditions and income instability.





## **LEAD referrals 2019-YTD**



YTD Approvals (Sep 2020 - Aug 2021): **347** 



#### **Community referral sources include:**

REACH, ACRS, Co-LEAD, DESC King County Department of Public Defense King County Prosecuting Attorney

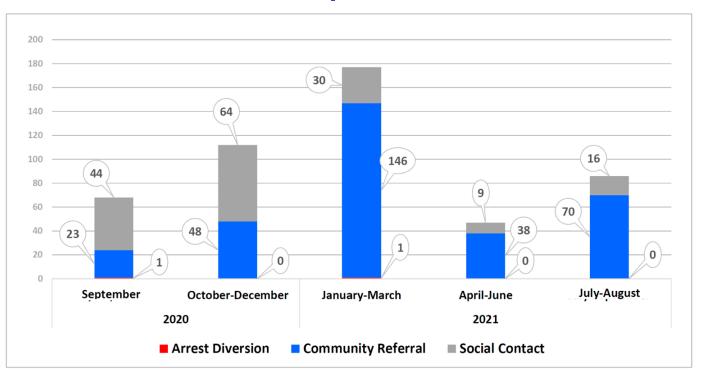


Seattle City Attorney SFD Health One **Community Passageways** Pioneer Square Alliance **Downtown Seattle Association** U District Partnership **Ballard Alliance** CID Public Safety Team City of Seattle King County Public Health Port of Seattle Self/Family/Friend Community residents Other Social Service Orgs

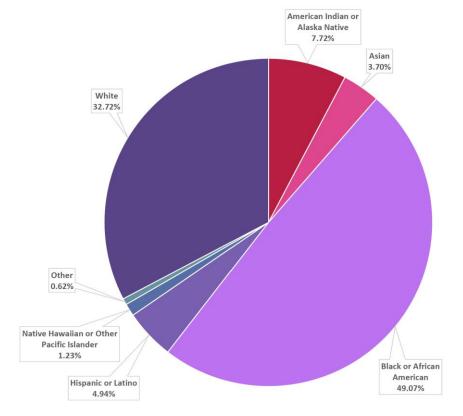




## Who is in LEAD: referrals in past 12 months



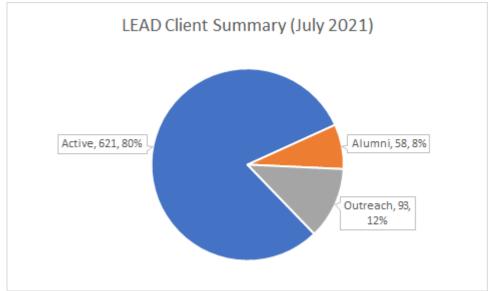




## Approved Community Referrals by Demographic

- 49.07% Black/African-American
- 32.72% White
- 7.72% American Indian/Alaska Native
- 4.94% Latinx
- 1.23% Native Hawaiian or Other Pacific Islander
- 3.7% Asian
- 0.62% Other







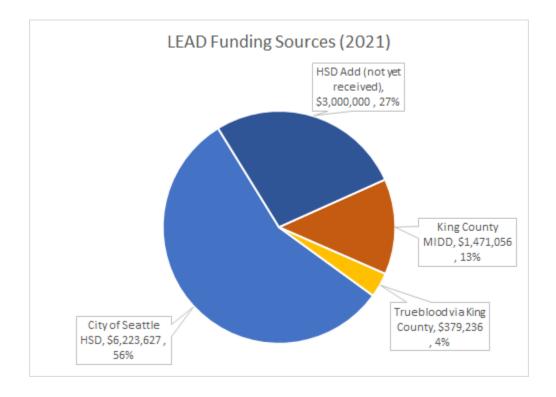


### **LEAD Case Manager Structure**



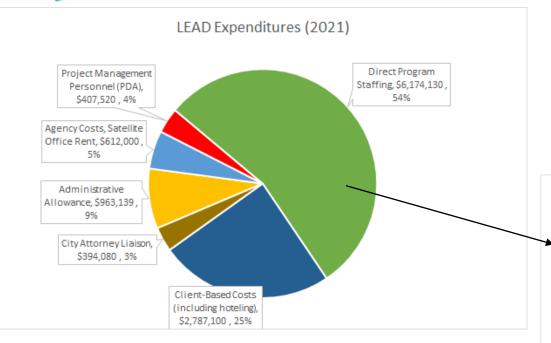
In 2019, City Council established a requirement that average caseloads are no more than 20 cases, with a maximum of 25 cases. LEAD case managers are in general once again far above that level. Intensive case management best practice caseload levels are 12-15 cases by comparison.

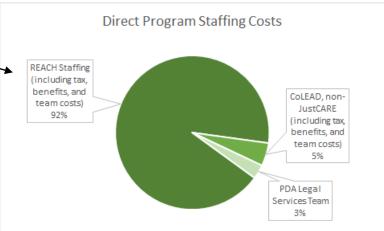
## LEAD SEATTLE | KING COUNTY



Revenue Source	Amount
City of Seattle HSD	\$6,223,627
HSD Add (not yet received)	\$3,000,000
King County MIDD	\$1,471,056
Trueblood via King County	\$379,236
Total	\$11,073,919









### **Process: Projecting Client and Case Manager Growth**

1. Survey of the common community referral sources to estimate the number of individuals they would want to refer for LEAD services over a single year, if LEAD had the capacity to accept all appropriate priority referrals. Although survey respondents represent a wide variety of Seattle neighborhoods. respondents comprise comprise a partial representation of present and anticipated LEAD referral-makers. Respondents include various service organizations, various individual businesses, and community members who have made referrals.

Factor in expected law enforcement referrals. SPD estimates of likely arrest and social contact referrals, to the extent they differ from patterns we are currently seeing based on intentional policymaking by SPD leadership, the City Council, or the Mayor's Office. Absent an estimate SPD or City officials will espouse, the LEAD project management team is using 2021 current projections as a placeholder.

 Survey criminal legal system partners to estimate "Intercept 0" referrals from legal system partners.
The legal system partners consulted were: DPD, KCPAO, SCO, and SCCC.

 Acknowledge that an upward adjustment could occur if there was intentional advertising for and greater awarness of this option Adjust the cumulative number derived from the process thus far to estimate unduplicated individuals to be referred.

To determine how many additional case managers would be needed annually until an equilibrium between new referrals (after current demand is absorbed) and program graduates/departures is reached, we use the average caseload ratio established by the City Council in 2019 (1:20)

7. Adjust the number of clients to be staffed with case managers downward to reflect the number of individuals who don't complete the intake process, when the outreach followup is robust and not limited by COVID.

Acknowledge that adjustments are made on a compounding monthly basis with rounding

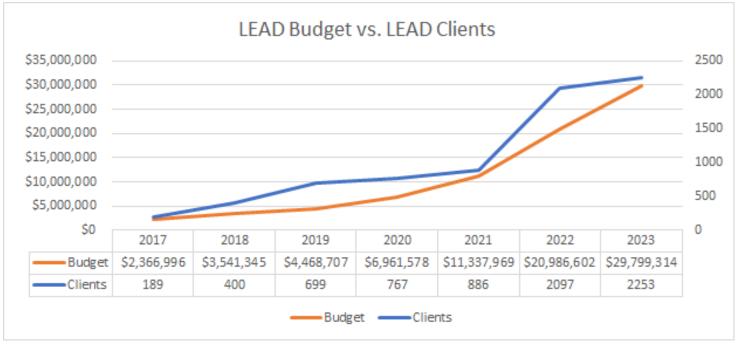
Factor in clients who exit the LEAD program which creates additional capacity

8. Factoring in the need to maintain capacity constantly to take new referrals, the need to locate teams in geographically specific zones of work, and the desire to have teams in different provider organizations for reasons of balance, specialization and cultural expertise, all of which create an upward ratchet in case manager positions not reflected in the 1:20 calculation

10. Derive a projected number of additional case managers needed in coming years until an equilibrium point is reached where program departures roughly balance new intakes, and a stable workforce is arrived at.

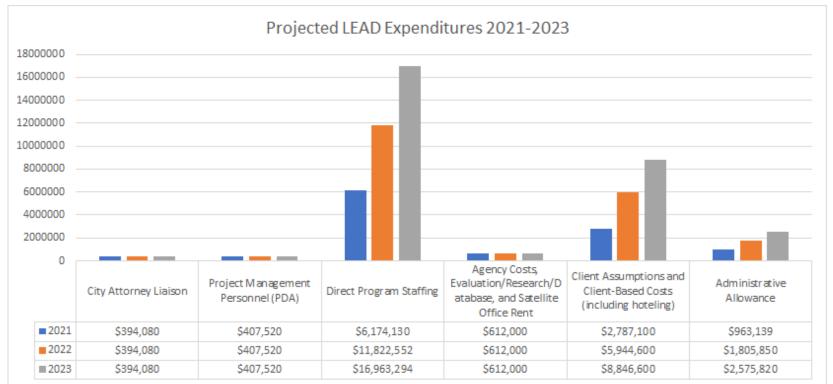
Factor in the assumption that community-based organizations and solutions, other social resources (BHRD, permanent supportive housing, mental health services, and more), and other public safety initiatives led by Seattle and King County will come online for LEAD's client demographic. These resources will distribute the service load currently bearing on the LEAD program.





<sup>\*</sup>Prior to December 2020, LEAD client data relied on BHRD estimates of participants enrolled in the LEAD program, which draws on data from King County's behavioral health information system. Starting in 2021, the project management team began using an updated, consistent protocol for categorizing the pool of LEAD referrals and LEAD clients in order to improve operational tracking, assess caseload capacity, and improve the referral / intake conversation ratio. As of 2021, 130 people have been exited from LEAD since program inception (2011) for a range of reasons, including being sent to prison, loss of contact, and becoming self-sustaining.

## LEAD SEATTLE | KING COUNTY



<sup>\*</sup>This chart does not include over \$600k annually for PAO liaison and BRHD contract administrator costs from the County. CAO costs are included in this chart.

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