

## 2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 255 | 1      | B      | 1       |

**Budget Action Title:** Add \$150,000 GSF in 2017 and 2018 to HSD for the LEAD program

Ongoing: Yes

Has CIP Amendment: No                      Has Budget Proviso: No

Primary Sponsor: Sawant, Kshama

Councilmembers:

Staff Analyst: Alan Lee

Council Bill or Resolution:

| Date |         | Total | SB | TB | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
|      | Yes     |       |    |    |    |    |    |    |    |    |    |
|      | No      |       |    |    |    |    |    |    |    |    |    |
|      | Abstain |       |    |    |    |    |    |    |    |    |    |
|      | Absent  |       |    |    |    |    |    |    |    |    |    |

### Summary of Dollar Effect

*See the following pages for detailed technical information*

|                                       | 2017 Increase (Decrease) | 2018 Increase (Decrease) |
|---------------------------------------|--------------------------|--------------------------|
| <b>General Subfund</b>                |                          |                          |
| General Subfund Revenues              | \$0                      | \$0                      |
| General Subfund Expenditures          | \$150,000                | \$150,000                |
| Net Balance Effect                    | (\$150,000)              | (\$150,000)              |
| <b>Other Funds</b>                    |                          |                          |
| Human Services Operating Fund (16200) |                          |                          |
| Revenues                              | \$150,000                | \$150,000                |
| Expenditures                          | \$150,000                | \$150,000                |
| Net Balance Effect                    | \$0                      | \$0                      |
|                                       |                          |                          |
|                                       |                          |                          |
| <b>Total Budget Balance Effect</b>    | (\$150,000)              | (\$150,000)              |

**Budget Action description:**

This Green Sheet would add \$150,000 GSF in 2017 and \$150,000 GSF in 2018 to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion (LEAD) program. LEAD expanded to East Precinct in 2016; this funding would keep LEAD's City-funded portion of its budget at the same level (\$960,000).

| <i>Tab</i> | <i>Action</i> | <i>Option</i> | <i>Version</i> |
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|------------|---------------|---------------|----------------|
| 255        | 1             | B             | 1              |

### Budget Action Transactions

**Budget Action Title:** Add \$150,000 GSF in 2017 and 2018 to HSD for the LEAD program

| # | Transaction Description                                                             | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source                        | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|-------------------------------------------------------------------------------------|----------------|---------------------|-----|------|----------------------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Increase support for the Law Enforcement Assisted Diversion (LEAD) program          |                |                     |     | FG   | Human Services Operating Fund                | Q5971620    | 00100 | 2017 |                | \$150,000          |
| 2 | Increase revenue from GSF for the Law Enforcement Assisted Diversion (LEAD) program |                |                     |     | HSD  | General Subfund Support                      | 587001      | 16200 | 2017 | \$150,000      |                    |
| 3 | Increase appropriation for the Law Enforcement Assisted Diversion (LEAD) program    |                |                     |     | HSD  | Division of Homeless Strategy and Investment | H30ET       | 16200 | 2017 |                | \$150,000          |
| 4 | Increase support for the Law Enforcement Assisted Diversion (LEAD) program          |                |                     |     | FG   | Human Services Operating Fund                | Q5971620    | 00100 | 2018 |                | \$150,000          |
| 5 | Increase revenue from GSF for the Law Enforcement Assisted Diversion (LEAD) program |                |                     |     | HSD  | General Subfund Support                      | 587001      | 16200 | 2018 | \$150,000      |                    |
| 6 | Increase appropriation for the Law Enforcement Assisted Diversion (LEAD) program    |                |                     |     | HSD  | Division of Homeless Strategy and Investment | H30ET       | 16200 | 2018 |                | \$150,000          |