2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
255	1	В	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	ТВ	LG	ВН	LH	RJ	DJ	МО	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

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

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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