

2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
256	1	B	2

Budget Action Title: Add \$1,000,000 GSF to HSD to support LEAD expansion in North Seattle plus

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: Yes

Primary Sponsor: Juarez, Debora

Councilmembers: Bagshaw; Harris-Talley; Johnson; O'Brien; Sawant

Staff Analyst: Alan Lee

Council Bill or Resolution:

Date		Total	SB	KH	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)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i><u>General Subfund Expenditures</u></i>	<u>\$0</u>	<u>\$1,000,000</u>
<i>Net Balance Effect</i>	\$0	(\$1,000,000)
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$0	\$1,000,000
<i><u>Expenditures</u></i>	<u>\$0</u>	<u>\$1,000,000</u>
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	(\$1,000,000)

Budget Action description:

This budget action adds \$1,000,000 GSF to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion (LEAD) program's expansion into North Seattle and other City areas. LEAD is currently not operational in North Seattle; a successful expansion to North Seattle should include an office space for a base of operations; at minimum, four case managers, one supervisor, one outreach worker and one nurse; and

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
256	1	B	2

flexible funding to address client needs. LEAD expansion funding is to permit the launch of LEAD in the North Precinct in 2018, recognizing that the funds provided are not sufficient to fully engage all LEAD eligible individuals who could be referred from that precinct, or the precincts in which LEAD presently operates (East and West); and begin at least some referrals from either or both the South and Southwest Precincts.

This green sheet imposes the following proviso:

"No more than \$996,400 of the money appropriated in the 2018 budget for the Human Services Department may be spent for the Law Enforcement Assisted Diversion (LEAD) program until the Department has filed a plan for expanding LEAD operations to North Seattle and other Seattle areas with the City Clerk. The plan should include a full cost estimate, budget narrative, and operational plan."

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
256	1	B	2

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD				FG	Human Services Operating Fund	Q5971620	00100	2018		\$1,000,000
2	Increase revenue from GSF for LEAD expansion				HSD	General Subfund Support	587001	16200	2018	\$1,000,000	
3	Increase appropriation for LEAD expansion				HSD	Division of Homeless Strategy and Investment	H30ET	16200	2018		\$1,000,000