

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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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 must include a full cost estimate, budget narrative, and operational plan."

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Budget Action Transactions

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

#	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