

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
128	1	A	1

**Budget Action Title:** Cut \$1.5 million of GSF for Law Enforcement Assisted Diversion (LEAD) program; Add \$500,000 from GSF to Finance General for use by Multidisciplinary Team (MDT) if demand is demonstrated

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Budget Committee

Staff Analyst: Peter Harris; Traci Ratzliff; Christa Valles

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	(\$1,000,000)
<b>Net Balance Effect</b>	\$0	\$1,000,000
<b>Other Funds</b>		
<b>Human Services Operating Fund (16200)</b>		
<b>Revenues</b>	\$0	(\$1,500,000)
<b>Expenditures</b>	\$0	(\$1,500,000)
<b>Net Balance Effect</b>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$1,000,000

**Budget Action description:**

This green sheet cuts \$1,500,000 in funding for implementation of the LEAD program. In addition, this green sheet provides \$500,000 in funding to the Finance General Reserve Line entitled - "Funding for MDT ". This funding will be made available if demand for the MDT program exceeds available program funding (approximately \$208,000) . Demand will be demonstrated by the submittal of a report to the Council’s Public Safety Committee (or successor committee)that the available funding has been exhausted.

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Finally, this green sheet adopts the following proviso:

“None of the money appropriated in the 2014 budget for the Finance General Reserve Line entitled “Funding for MDT Program” may be spent for social services provided by the Center City’s Multi-disciplinary Team until authorized by future ordinance.”

The City Council anticipates it will not pass an ordinance releasing these funds until the following conditions are met: 1) the City Council’s Public Safety, Civil Rights, and Technology Committee (or its successor) has reviewed the Executive’s written report required by SLI 128-4-A-1 and is satisfied with the response; and 2) the MDT demonstrates that existing program funding allocated for client social services for MDT programs has been or will be exhausted and additional City funding is warranted to meet program demand.

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### Budget Action Transactions

**Budget Action Title:** Cut \$1.5 million of GSF for Law Enforcement Assisted Diversion (LEAD) program; Add \$500,000 from GSF to Finance General for use by Multidisciplinary Team (MDT) if demand is demonstrated

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF support to HSD for LEAD Program.				FG	Human Services Operating Fund	Q5971620	00100	2014		(\$1,500,000)
2	Reduce revenue from GSF For LEAD Program.				HSD	General Subfund Support	587001	16200	2014	(\$1,500,000)	
3	Decrease appropriation for LEAD Program.				HSD	Youth and Family Empowerment	H20YF	16200	2014		(\$1,500,000)
4	Add funding to Finance General Reserve Line Entitled "Funding for MDT Program".				FG	Reserves	2QD00	00100	2014		\$500,000