

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
128	1	B	1

Budget Action Title: Provide \$840,000 instead of \$1.5 m in GSF for downtown crime and street disorder interventions.

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)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	(\$660,000)
Net Balance Effect	\$0	\$660,000
Other Funds		
Human Services Operating Fund (16200)		
Revenues	\$0	(\$1,060,000)
Expenditures	\$0	(\$1,060,000)
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$660,000

Budget Action description:

This green sheet provides \$440,000 in GSF to support a geographic expansion of the Law Enforcement Assisted Diversion Program (LEAD) in Seattle’s downtown area (see attached map). It also places \$400,000 in Finance General in the event the City’s multi-disciplinary team (MDT) or LEAD requires additional social service funding beyond the program funding allocated for these two programs.

Discussion of LEAD Budget Action (\$440,000)

Tab	Action	Option	Version
128	1	B	1

LEAD is a privately funded drug and prostitution diversion program operating primarily in Belltown. The Public Defender’s Association’s Racial Disparity Project is responsible for day-to-day program operations while policy is set by a multi-jurisdiction decision-making body. LEAD currently contracts with Evergreen Treatment Services for case management and treatment.

This green sheet would reduce the Mayor’s proposed funding for LEAD from \$1.5m to \$440,000 for LEAD. The Mayor’s proposed budget is premised on LEAD expanding geographically *and* expanding the types of crimes addressed beyond drugs and prostitution. A \$440,000 funding level assumes LEAD will expand geographically throughout downtown Seattle but continue to focus exclusively on drug and prostitution crimes. Funding would serve up to 125 clients who could be diverted for low-level drug and prostitution crimes in Seattle’s downtown area. Based on this projection, \$440,000 would fund the following:

Personnel Costs: \$207,500k	Client Assistance¹ \$182,500	Operating Costs: \$50,000
Case managers: 2.5@ \$50k= \$125k	5 % Transportation	Office Space
1 Supervisor: \$65k	5 % Food	Misc.
.5 Admin. Assistant: \$17,500k	15% Education/Training	
.	15% CD/MH Treatment	
	20% Housing	
	25% Motels/Shelter	
	15% Other ²	

This funding is placed in the Human Service Department budget and assumes HSD will execute a contract for services with The Public Defenders’ Association directly as well as with a service provider selected on behalf of LEAD to provide case management and client services (HSD will work with The Public Defenders’s Association and LEAD decision-making body on the specific process associated with selecting and contracting with a service provider). This green sheet also assumes Council will pass a companion Statement of Legislative Intent (SLI 132-4-A-1) that addresses LEAD reporting and contract requirements.

This green sheet is based on the City’s desire to expand LEAD geographically while maintaining its focus on drugs and prostitution only. The green sheet does not support funds being used to expand the type of crimes targeted by LEAD for several reasons, including:

- 1) An evaluation of LEAD’s effectiveness in dealing with drugs and prostitution is scheduled to be completed by the fall of 2014. It does not make sense to expand the range of behaviors LEAD would address before knowing LEAD is a successful diversion model for drugs and prostitution.
- 2) Expanding LEAD geographically while simultaneously expanding the scope of targeted behaviors will likely increase the probability of confusion among LEAD, MDT, and Community Court initiatives.
- 3) As LEAD is an arrest diversion program, it requires the participation of police officers on the ground to work. Seattle police officers working throughout the downtown area will need to be trained on LEAD’s arrest diversion protocols. It will likely take some time for officers to gain confidence in putting these protocols into practice. Officer training may be more successful if

¹ Based on projections from 2013 activities, actual percentages may vary.

² Includes IDs, childcare, license fees, work equipment, etc.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
128	1	B	1

conducted incrementally and thus, is focused on the existing LEAD diversion crimes of drugs and prostitution.

- 4) LEAD’s theory of change, involving a mix of subtle law enforcement pressure, a strong emphasis on case management and treatment, and a public health harm reduction approach, appears plausible for crimes involving drugs and prostitution. The plausibility of the theory is less clear, however, in terms of effectively addressing other behaviors and low-level crimes, such as sit-lie, failure to appear, and pedestrian trespass.

Potential Funding for Additional Social Services (\$400,000)

The Mayor’s budget includes \$208,000 for a City-led Multi-Disciplinary Team (MDT). The MDT is intended to address low-level street crimes and disorder in Seattle downtown area through a coordinated effort involving the Mayor’s Office, the Seattle Police Department, the City Attorney’s Office, HSD, the Downtown Seattle Association’s Metropolitan Improvement District, Park Rangers, and other outreach agencies operating in downtown. The MDT would function much like the LEAD model in terms of creating a coordinated “case-management” approach where MDT members would meet regularly to discuss individuals within MDT’s purview. However, critical details regarding how the MDT would function and operate on the ground are to-be-determined. Thus, Staff recommend Council pass a companion Statement of Legislative Intent on this point, SLI 132 3-A-1.

This green sheet assumes the MDT will focus on a broad range of behavioral issues downtown, aside from low level drug and prostitution crimes to be addressed by LEAD. As a result, it is possible the MDT might need additional funding for services to support additional clients.

In addition, it is also possible that LEAD could serve more individuals than the estimated 125 and would need additional service funding to assist such individuals. Thus, this green sheet places \$400,000 in finance general that would be available to the MDT or LEAD should either program expend its existing program funding.

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 or LEAD Programs” may be spent for social services provided by the Center City’s Multi-disciplinary Team or LEAD 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 or LEAD demonstrates that existing program funding allocated for client social services for MDT or LEAD 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: Provide \$840,000 instead of \$1.5 m in GSF for downtown crime and street disorder interventions.

#	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		(\$1,060,000)
2	Decrease appropriation for LEAD Program.				HSD	Youth and Family Empowerment	H20YF	16200	2014		(\$1,500,000)
3	Add funding to Finance General Reserve Line Entitled Funding for MDT or LEAD programs.				FG	Reserves	2QD00	00100	2014		\$400,000
4	Decrease Revenue to LEAD program.				HSD	General Subfund Support	587001	16200	2014	(\$1,060,000)	
5	Add appropriation for LEAD Program.				HSD	Community Support and Assistance	H30ET	16200	2014		\$440,000