

2014 Seattle City Council Green Sheet

Ready for Notebook

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128	1	C	2

Budget Action Title: Provide \$1.1m instead of \$1.5m in GSF for downtown crime and street disorder interventions.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: 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		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	(\$370,000)
<i>Net Balance Effect</i>	\$0	\$370,000
Other Funds		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$0	(\$670,000)
<i>Expenditures</i>	\$0	(\$670,000)
<i>Net Balance Effect</i>	\$0	\$0
Total Budget Balance Effect	\$0	\$370,000

Budget Action description:

This green sheet provides \$830,000 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 \$300,000 in Finance General in the event the City’s multi-disciplinary team (MDT) requires additional social service funding beyond the \$208,000 already included in the Mayor’s Proposed Budget.

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Discussion of LEAD Budget Action (\$830,000)

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 \$830,000. The Mayor’s proposed budget is premised on LEAD expanding geographically *and* expanding the types of crimes addressed beyond drugs and prostitution. An \$830,000 funding level assumes LEAD will expand geographically throughout downtown Seattle but continue to focus exclusively on drug and prostitution crimes. Funding could serve up to 250 clients that are diverted to LEAD for low-level drug and prostitution crimes in Seattle’s downtown area. Based on this projection, \$830,000 would fund the following:

Personnel Costs: \$350k	Client Assistance¹ \$365k	Operating Costs:
Case managers:5@ \$50k= \$250k	5 % Transportation	\$115,000
1 Supervisor: \$65k	5 % Food	Office Space
1 Admin. Assistant: \$35k	15% Education/Training	Misc.
.	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 Defender’s 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 Defender’s Association and the LEAD policy 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 128-4-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 broaden the type of crimes targeted by LEAD beyond drugs and prostitution 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.

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

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

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- 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 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.

Discussion of MDT Budget Action (\$300,000)

The Mayor’s budget includes \$208,000 for a City-led multi-disciplinary team that 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 operation downtown.

This green sheet assumes the MDT will focus on a broad range of behavioral issues downtown, outside of low level drug and prostitution crimes to be addressed by LEAD. As a result, it’s possible the MDT may need additional service funds to support more clients. However, critical details regarding how the MDT would function and operate on the ground are to-be-determined (per SLI 128 4-A-1). In addition, it’s also possible LEAD could serve more individuals than the estimated 250 and would need additional service funds. Thus, this green sheet places \$300,000 in finance general that could be made available to the MDT or LEAD should either program expend its existing service funds and Council is otherwise satisfied with program implementation.

Proviso

This green sheet also adopts the following proviso:

“None of the money appropriated in the 2014 Budget for Finance General Reserves BCL 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 additional funds to the MDT 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.

The City Council anticipates it will not pass an ordinance releasing additional funds to LEAD unless LEAD has demonstrated 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: Provide \$1.1m instead of \$1.5m 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 to HSD for LEAD.				FG	Human Services Operating Fund	Q5971620	00100	2014		(\$670,000)
2	Reduce revenue from GSF for LEAD.				HSD	General Subfund Support	587001	16200	2014	(\$670,000)	
3	Decrease appropriation for LEAD.				HSD	Youth and Family Empowerment	H20YF	16200	2014		(\$1,500,000)
4	Add 300k to FG Reserve entitled "MDT Program".				FG	Reserves	2QD00	00100	2014		\$300,000
5	Add appropriation for LEAD program				HSD	Community Support and Assistance	H30ET	16200	2014		\$830,000