

2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

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97	1	A	1

**Budget Action Title:** Add \$415,000 of GSF in 2015 and \$830,000 in 2016 from a Finance General reserve to the Human Services Department budget for LEAD

Has CIP Amendment: No Has Budget Proviso: Yes

Councilmembers: Bagshaw; Harrell; O'Brien

Staff Analyst: Mark Baird

Council Bill or Resolution:

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

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
<b>General Subfund</b>		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
<b>Other Funds</b>		
<i>Human Services Operating Fund (16200)</i>		
<i>Revenues</i>	\$415,000	\$830,000
<i>Expenditures</i>	\$415,000	\$830,000
<i>Net Balance Effect</i>	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

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**Budget Action description:**

The Law Enforcement Assisted Diversion (LEAD) was established in 2011 as a means of diverting low-level drug and prostitution offenders to case managed services rather than booking them into jail. This green sheet would move \$415,000 of GSF in 2015 and \$830,000 of GSF in 2016 from Finance General to the Human Services Department (HSD) to fully fund the LEAD program. This green sheet also imposes the following budget proviso:

“No more than \$415,000 of the money appropriated in the 2015 budget for the Human Services Department’s Community Support and Assistance BCL may be spent for LEAD until the “Specific aim 2” component of the LEAD evaluation is submitted to the City Council Public Safety, Civil Rights and Technology Committee.”

The proposed budget for 2015 includes \$830,000 for LEAD. Of that amount, \$415,000 (six months of operating funds) is placed in Finance General. The entire amount (\$830,000) for 2016 is in Finance General. The funds were put there pending the release of a rigorous evaluation of the project.

LEAD Oversight Committee members are concerned that placing the funds in Finance General creates uncertainty and could impact the performance of the program. Social services providers must plan to have resources available in order to serve the expected population. Police officers who are involved in the project need to know that LEAD is an option when they refer a client for services. The question of funding after six months may limit the ability to plan and staff to an effective level – limiting participation and impacting the program’s outcomes. This green sheet would make all the LEAD funding available for use in 2015 and 2016, provided that at least the third part of the evaluation – Specific Aim 2 – is submitted to the City Council Public Safety, Civil Rights, and Technology Committee by June 1, 2015.

**Background**

LEAD was slated for evaluation in 2014. Data issues slowed the process. However, on September 30, 2014 the first, preliminary component of a multi-phased evaluation process was released. The evaluation – comprised of a quantitative look at recidivism outcomes and a modest qualitative examination of participants’ experiences – found that there were no significant short-term changes to recidivism outcomes. There were statistically significant long-term reductions to the average arrests, average charges, and average felony charges of LEAD participants. This shows a correlation between those in the program and reduced recidivism but is based on an evaluation that looks only at those in the program and not an evaluation that includes a control group. The findings do not show that LEAD caused the positive changes, just that participants recorded an average change in recidivism outcomes. A future evaluation will attempt to establish causation between elements of the program and reductions in recidivism by including program participants and a control group.

The next component of the LEAD evaluation is due in December 2014. This installment will use a control group to attempt to establish causation between LEAD program activities and changes to participants’ recidivism – measured as arrests, charges, and felony charges. In the spring of 2015, a component of the evaluation that addresses Specific Aim 2 will test the effectiveness of the LEAD program compared to a control condition of using the criminal justice system in terms of utilization and associated costs. A final

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element of the evaluation is scheduled for completion in the fall of 2015. This part, looking at Specific Aim 3, will test within-subject differences on self-reported psychosocial and housing variables and other quality of life variables.

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### Budget Action Transactions

**Budget Action Title:** Add \$415,000 of GSF in 2015 and \$830,000 in 2016 from a Finance General reserve to the Human Services Department budget for LEAD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Moving Finance General funds to Human Services Operating Fund				FG	Reserves	2QD00	00100	2015		(\$415,000)
2	Moving Finance General funds to Human Services Operating Fund				FG	Human Services Operating Fund	Q5971620	00100	2015		\$415,000
3	Adding revenue to General Subfund Support				HSD	General Subfund Support	587001	16200	2015	\$415,000	
4	Add Finance General funds to HSD for LEAD				HSD	Community Support and Assistance	H30ET	16200	2015		\$415,000
5	Moving Finance General funds to Human Services Operating Fund				FG	Reserves	2QD00	00100	2016		(\$830,000)
6	Moving Finance General funds to Human Services Operating Fund				FG	Human Services Operating Fund	Q5971620	00100	2016		\$830,000
7	Adding revenue to General Subfund Support				HSD	General Subfund Support	587001	16200	2016	\$830,000	
8	Add Finance General funds to HSD for LEAD				HSD	Community Support and Assistance	H30ET	16200	2016		\$830,000