



Community Safety and Justice

Nicole Gorle

Council Initiated:

Yes

No

ECAF: 2023-1377

Motion: 23-510

Type:

- Contract
- Board Appt.
- Code Amendment
- Budget Action
- Other

Requested Handling:

- Normal
- Expedite
- Urgent

Fund Source:

- General Fund
- Other
- N/A

Executive Rec:

- Approve
- Do Not Approve
- N/A

Approved as to

Form:

- Yes
- No
- N/A

Subject: Budget Transfer – Prosecuting Attorney Office – LEAD Program

Scope: The proposed motion would transfer \$500,000 of revenue and expenditure’s under Fund 130 from pending grants to LEAD HCA grant’s. As the grant revenue has already been received to span a period of two years, and this motion shifts funds from a pending grants line in Nondepartmental to the LEAD program, there is no fiscal impact to the 2023 budget.

Duration: n/a

Fiscal Impact: Current Year Future-Year N/A

Expenditures	Current Year	2024	2025	2026	2027	Total
Fund 130 – Pending Grants	\$(500,000)					\$(500,000)
Fund 130 – LEAD HCA Prof Svcs	\$500,000					\$500,000
Total’s	\$0					\$0

Revenue	Current Year	2024	2025	2026	2027	Total
Fund 130 – Other Misc. Rev	\$500,000					\$500,000
Fund 130 – LEAD HCA Grant	\$(500,000)					\$(500,000)
Total’s	\$0					\$0

Authority Granted: n/a

Background: Through the approval of Motion 20-121 in June of 2020, the Prosecuting Attorney’s Office (PAO) implemented the Law Enforcement Assisted Diversion (LEAD) program, funded through grant dollars. The PAO received a \$1,612,064 grant from the Washington State Health Care Authority for continuation of this program from July 1, 2023 through June 30, 2025. Program costs have exceeded the 2023 budgeted amount and a budget transfer is requested, drawing from the grant revenue awarded by the HCA.

Requested Action: Move to GLS December 13th for consideration.