



**ACTION SHEET  
ITEM FROM FINANCE COMMITTEE MEETING OF 01/19/16  
FOR CITY COUNCIL MEETING OF 01/27/16**

**ISSUE:**

17. Request for Consideration and Approval of Fiscal Year 2015/16 Budget by Increasing the Community Services Department Budget by \$108,000 for the Law Enforcement Assisted Diversion (LEAD) Program. (Patrick Gallagher)

**FINANCE COMMITTEE ACTION:**

Approved as Discussion item.

**FUNDING SOURCE:**

**SPECIAL CONDITIONS OR AMENDMENTS**

**STAFF FOLLOW-UP:**

<b>VOTE</b>	<b>FOR</b>	<b>AGAINST</b>	<b>ABSTAIN</b>
COUNCILOR TRUJILLO	X		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	Absent		
COUNCILOR MAESTAS	X		
CHAIRPERSON DOMINGUEZ			

4-13-15

# City of Santa Fe, New Mexico

# memo

Date: January 12, 2016

To: City Council

Via: Oscar Rodriguez, Finance Director

From: Patrick G. Gallagher, Interim Chief of Police

Re: Funding for the Law Enforcement Assisted Diversion ("LEAD") Program

## Background and Summary

The LEAD program began with a declaration in 2012 proclaiming "The Year of Public Safety and Health". Resolution #2012-66 was passed to implement solutions to break the cycle of opiate addiction that significantly contributes to criminal activity in Santa Fe.

LEAD is a pre-booking diversion program that places low level offenders directly into wrap around services and intensive case management to treat the root cause of their criminal behavior, namely, drug addiction. The goals of the LEAD program are as follows:

- Treat individuals for drug addiction in an effort to save lives
- Reduce the societal harms associated with narcotic abuse
- Decrease criminal behavior motivated by narcotic addiction
- Increase the efficiency of law enforcement officers by enabling them to focus on more serious offenders
- Reduce costs within the social systems that are affected by narcotic addiction
- Lessen the strain placed on an already overburdened criminal justice system by low level repeat offenders

The LEAD program began full implementation in April of 2014 and there are currently 43 clients enrolled. Although it is too soon to definitively declare the program a success, there have been positive developments to indicate it is heading in that direction. For instance, there have been no overdoses among the 43 currently enrolled clients and none of them have been arrested for any serious offenses. In fact, several clients have turned their lives completely around and become productive members of society. Furthermore as a result of the program, many clients are now housed, have rekindled relationships with their families and have continued their pursuit of a happier life without drugs.

During Fiscal Year 13/14, there was \$100,000 appropriated for the LEAD program. In Fiscal Year 14/15 another \$200,000 was appropriated. As of September of 2015, \$118,309 of the originally appropriated \$300,000 had been spent. During the budget cycle for FY 15/16 \$210,000 was requested and appropriated. However, the LEAD program was not funded due to the slow pace of the expenditures related to the program because it was still getting underway. This lack of funding was not realized until September of last year. Currently, the City of Santa Fe LEAD program is experiencing the same rate of growth seen by the original LEAD program in Seattle and, as such, requires funding in order to continue.

The LEAD Program now has 43 clients at a cost of approximately \$19,000 per month. For the remainder of Fiscal Year 15/16 it is projected that the LEAD program will need \$108,000 to continue to operate. It is worthy to note that if those 43 clients were incarcerated for the entire month the cost to the City of Santa Fe would have been approximately \$90,000, rather than the \$19,000 it costs for their participation in the LEAD program.

**Requested Action**

Please approve a budget increase (and the attached BAR) for \$108,000.00 into Community Services Business unit and line item 12097.510300.

16-01-001-Co

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# City of Santa Fe, New Mexico

## BUDGET ADJUSTMENT REQUEST (BAR)

DEPARTMENT / DIVISION / SECTION / UNIT NAME				DATE		
Community Services / Administration				01/13/2016		
ITEM DESCRIPTION	BU / LINE ITEM	<--(Finance Dept Use Only)-->		INCREASE	DECREASE	
		SUBLEDGER / SUBSIDIARY	DR / (CR)			
Community Services Admin. - Grants & Services	12097.510400		DR	108,000		
<b>JUSTIFICATION:</b> (use additional page if needed) --Attach supporting documentation/memo				<b>TOTAL</b>	\$ 108,000	\$ -

Increase from General Fund cash balance for the LEAD Program (see attached memo)

A. Hopkins for Com. Svc./Police Prepared By _____ Date 1/13/16	<b>CITY COUNCIL APPROVAL</b>  City Council Approval Required <input checked="" type="checkbox"/>  City Council Approval Date _____  Agenda Item #: _____	A.J.H. Budget Officer _____ Date 1/13/16
_____ Division Director _____ Date		_____ Finance Director _____ Date 1-13-2016
_____ Department Director _____ Date		_____ City Manager _____ Date