

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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|-----|--------|--------|---------|
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| 74 | 1 | A | 1 |

Budget Action Title: Reduce 2013 SYVPI expenditures by \$300,000 GSF, add \$300,000 GSF to the City Auditor for SYVPI evaluation; impose proviso on \$1,020,181 SYVPI GSF.

Councilmembers: Burgess; Clark; Godden; Harrell

Staff Analyst: Patricia Lee

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 | \$0 |
| Net Balance Effect | \$0 | \$0 |
| Total Budget Balance Effect | \$0 | \$0 |

Budget Action description:

This green sheet would reduce the Seattle Youth Violence Prevention Initiative (SYVPI)'s 2013 expenditures by \$300,000 GSF, add \$300,000 GSF to the City Auditor's expenditures, and impose a budget proviso. The additional funding will be directed to into the City Auditor's new Performance Evaluation Program. The purpose of these funding changes and budget proviso is to: 1) move management of the SYVPI evaluation to the City Auditor, 2) provide funding for the evaluation of the SYVPI in 2013, and, 3) not increase SYVPI enrollment until authorized by future ordinance. Council anticipates that such authority will not be granted until Council approves an SYVPI logic model and SYVPI evaluation strategy and receives a written report on the use of the risk assessment screening tool.

The funding increase of \$1.9 million proposed for 2014 is not affected by this green sheet.

City Auditor will manage the evaluation of the SYVPI

The City Auditor, working with the SYVPI staff, will develop a logic model as the first step in the development of an evaluation strategy. The Council requests the City Auditor develop and submit a logic model for the SYVPI no later than January 31, 2013 and an evaluation strategy no later than

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March 31, 2013. The evaluation strategy should include an evaluation of the overall initiative and at least two of the current SYVPI program areas, with estimated costs and timeline to conduct these evaluations. It should also include a recommendation on whether to continue with the comparison city evaluation SYVPI staff was working on with the UCLA School of Public Health. Funding for the evaluations is not subject to the budget proviso and it is anticipated the evaluations will begin in 2013 after Council approval of the logic model and evaluation strategy.

Fund 2013 SYVPI Evaluation

The \$300,000 GSF added to the City Auditor’s expenditures is comprised of \$150,000 that was in the 2013 proposed SYVPI budget for evaluation and \$150,000 that was in the SYVPI 2013 proposed budget for programs and services that will not begin until authorized by a future ordinance. This green sheet redirects this under spend to fund a more robust evaluation of the SYVPI.

The City Auditor will use their existing budget authority to develop the logic model and evaluation strategy. The \$300,000 provided to the City Auditor in this green sheet is to fund the SYVPI evaluations and any contract administration costs the City Auditor incurs in managing the evaluation process. These funds may need to be carried forward to 2014 if the evaluations are not completed in 2013.

Risk Assessment Screening Tool

The \$210,000 for three additional Intake and Referral Specialists who will help administer the risk assessment screening tool (assessment) and the \$30,000 for the assessment validation process remains in the 2013 SYVPI budget and are not subject to the proviso. The assessment will be used to inform the critical decisions at intake of whether a youth should be in the SYVPI and what programs or services they need.

There are two parts to the assessment; the administration of the assessment to SYVPI youth and the validation of the assessment. The SYVPI staff began administering the assessment in September 2012 to incoming participants and also to existing participants to the extent staffing capacity allows. The validation process will begin six months after the assessment has been in use and is estimated to take 20 months.

The Council requests a written report on the assessment administration and validation process. The written report should:

- 1) Include a letter from the researchers at the UW Social Development Research Group, School of Social Work and School of Medicine explaining the research or evidence base on which the assessment was developed, the validation process, what will be learned from the use of this assessment, and how it will help identify appropriate SYVPI youth and the services they should receive,
- 2) Verify the assessment has been developed enough to be beta tested, recognizing it may be modified after the validation, and that it is being used in all three networks,
- 3) Identify and provide the written protocols on how the assessment is being used, including when it is being administered, and
- 4) Explain how the assessment data is being used by SYVPI staff.

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This written report should be submitted to Council’s Public Safety, Civil Rights and Technology committee no later than March 31, 2012.

Hold expansion of the SYVPI until authorized by a future ordinance.

This green sheet imposes the following proviso:

“\$1,020,181 of the money appropriated in the 2013 budget for the Department of Neighborhoods, Seattle Youth Violence Prevention Initiative BCL may not be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until Council approves a logic model for the SYVPI, an SYVPI evaluation strategy, and receives a written report on the risk assessment screening tool.”

The \$1,020,181 GSF subject to this proviso was identified in the Mayor’s 2013 Proposed Budget to fund the services detailed below, less \$150,000 redirected for the City Auditor to conduct the evaluation:

- \$210,000 3 Program coordinators
- \$150,000 Network Programs
(\$60,000 for existing participants, \$90,000 to expand enrollment)
- \$339,181 Youth Employment
- \$ 94,500 Case Management
- \$ 75,000 Mentoring
- \$144,000 Street Outreach
- \$ 60,000 Parks Extended hrs. Programming
- \$ 97,500 Community Matching Grants & Service Learning Projects

This funding is over and above existing funding levels for SYVPI. The proviso would not interrupt current programming.

This green sheet does not affect the \$361,216 GSF for the following additional staffing, services and costs in the Mayor’s 2013 Proposed Budget for the SYVPI:

- \$210,000 3 Intake/Referral Specialists
- \$ 96,216 1.0 FTE Senior Grants and Contract Specialist,
- \$ 20,000 Professional Development
- \$ 5,000 Administrative costs
- \$ 30,000 Risk Assessment Validation.

It is Council’s understanding that this \$361,216 will be used for the above identified services and so is not imposing budget controls on this funding. Council does request quarterly budget reports in 2013 be submitted by the end of each quarter to Council’s Public Safety, Civil Rights and Technology Committee identifying how 2013 funding has been spent.

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Budget Action Transactions

Budget Action Title: Reduce 2013 SYVPI expenditures by \$300,000 GSF, add \$300,000 GSF to the City Auditor for SYVPI evaluation; impose proviso on \$1,020,181 SYVPI GSF.

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|---------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Reduce GSF expenditures for SYVPI evaluation and increased enrollment | | | | DON | Youth Violence Prevention | I4100 | 00100 | 2013 | | (\$300,000) |
| 2 | Add GSF to City Auditor for SYVPI evaluation | | | | AUD | Office of City Auditor | VG000 | 00100 | 2013 | | \$300,000 |