

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
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Legislation Title:

AN ORDINANCE related to the Seattle Youth Violence Prevention Initiative, lifting a budget proviso imposed on the Department of Neighborhoods' Youth Violence Prevention budget control level and amending Ordinance 124058.

Summary of the Legislation:

This legislation lifts a budget proviso and authorizes the expenditure of \$1,020,181 from the Department of Neighborhood's Youth Violence Prevention Budget Control Level in the 2013 Adopted Budget. This will allow the Seattle Youth Violence Prevention Initiative (SYVPI) program to expand enrollment by 450 youth (from 1,050 currently served to 1500).

Background:

The SYVPI began in January 2009 following its development in consultation with community leaders, school principals, and members of the faith community. It focuses on approximately 1,050 youth per year between the ages of 12-17 who are at the highest risk of perpetuating violence or becoming victims. Specifically, the SYVPI helps youth who have been identified as at risk for committing violence to change their behavior by connecting them with services and programs tailored to meet their needs.

The SYVPI is coordinated through three neighborhood networks in southeast, southwest and central Seattle, where indicators of future violent behaviors, such as discipline rates in schools, are the highest. These youth-focused, community-led networks serve as hubs to coordinate and tailor services around each child, including outreach, case management, anger management, youth employment, recreation, school emphasis police officers, emphasis patrols and Community Matching Grant projects that serve youth. The SYVPI was charged with reducing juvenile court referrals and select middle school disciplinary actions for violence and tracks these measures annually. To date, referrals to King County Superior Court for violent or person offenses of juveniles from SYVPI-served neighborhoods are declining more rapidly than for youth from other areas of Seattle. However, the number of disciplinary actions has increased more steeply for SYVPI neighborhoods than for other middle schools although the percentage of students with discipline actions has remained fairly flat.

The 2013 Proposed Budget included expanding the SYVPI program enrollment by 450 youth to 1,500. In adopting the 2013 budget for the SYVPI, the Council placed a proviso on \$1,020,181 of the funds with the intent that prior to expanding the program, the Executive submit for Council approval a logic model for the SYVPI, an SYVPI evaluation strategy, and a written report on a new risk assessment tool. The City Auditor has worked closely with SYVPI staff to develop the logic model. As proposed next steps, the City Auditor will identify and contract with research partners to assist in conducting an

evaluation of SYVPI management as well as the specific program areas of mentoring, case management, street outreach and School Emphasis Officers in 2013. Additional evaluation components are outlined for subsequent years, including whether the outcome measures for the Initiative are appropriate.

— This legislation has financial implications.

Note: The 2013 Adopted Budget includes the funds that were imposed by proviso. No additional appropriations are required.

Anticipated Revenue/Reimbursement Resulting from this Legislation: N/A

Revenue/Reimbursement Notes:

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

N/A

Spending/Cash Flow:

N/A

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
The legislation allows for additional funding to expand services to 450 additional youth. The 2014 Endorsed Budget includes funding for this expansion.
- b) **What is the financial cost of not implementing the legislation?**
There is no financial cost. However, the SYVPI would not be able to expand youth enrollment by 450 without the legislation.
- c) **Does this legislation affect any departments besides the originating department?**
HSD, Parks, SPD
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**
It is necessary to lift the budget proviso imposed on the Youth Violence Prevention Budget Control Level via ordinance before funding can be spent to expand program implementation beyond what is currently approved in the 2013 Adopted Budget.
- e) **Is a public hearing required for this legislation?**
No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.

g) Does this legislation affect a piece of property?
No.

h) Other Issues:

List attachments to the fiscal note below: