

FISCAL NOTE FOR NON-CAPITAL PROJECTS

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

AN ORDINANCE related to Structured Teen Programming; lifting a budget proviso imposed on the Department of Parks and Recreation's Recreation Facilities and Programs Budget Control Level in 2013 for structured teen programming and amending Ordinance 124058, which adopted the 2013 budget.

Summary of the Legislation:

This legislation lifts a budget proviso and authorizes the expenditure of \$176,091 from the Department of Parks and Recreation's Recreation Facilities and Programs Budget Control Level in the 2013 Adopted Budget. This funding will be used exclusively for structured teen programming.

Background:

The 2013 Proposed Budget included \$276,091 to increase public and drop-in hours at seven Department of Parks and Recreation community centers with the intent of reducing teen violence. In the Adopted Budget, Council redirected \$176,091 of those funds to be used for structured teen programming, provided the Department of Parks and Recreation met the requirements of the proviso. The Superintendent has provided a report to the Parks and Neighborhoods Committee which examines the effectiveness of existing programs and recommends the funds be used to establish a pilot Youth Career Training Program (YCTP). The YCTP will provide job training and employment to 150 youth in 2013. This will bring the total number of youth served by Parks and Recreation employment and service learning programs to 514.

Please check one of the following:

X **This legislation has financial implications.**

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

Appropriations:

N/A

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?

This legislation allows for funding to create a new structured teen program to serve 150 youth. The 2014 Endorsed Budget includes funding for this expansion.

b) What is the financial cost of not implementing the legislation?

None.

c) Does this legislation affect any departments besides the originating department?

The Department of Parks and Recreation will create and operate the program.

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 on the Department of Recreation's Recreation Facilities and Programs Budget Control Level via ordinance so that the new program can be initiated and an additional 150 youths can be served.

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:

Attachment 1: March 19, 2013, Memo to Chair of Parks and Neighborhoods Committee, "2013 Budget Proviso for Structured Teen Programming: Response to Green Sheet 107-1-C-2"