

2020 Seattle City Council Budget Action Amendment 1 to CF 314438

Tab	Action	Option	Version
CJ	962	A	1

Budget Action Title: Add \$222,600 ongoing GF for HSD youth diversion and education programs; cut \$222,600 for recruitment and retention initiatives from SPD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This action allocates \$222,600 ongoing GF to the Human Services Department (HSD) to contract with non-profit organizations to fund educational, community building, and youth diversion programs.

This budget action cuts \$222,600 GF from the \$1.6 million allocated in the 2020 Proposed Budget to the Seattle Police Department (SPD) for the purposes of recruitment and retention initiatives, specifically the "Develop Our People Leaders" program.

The added HSD funding for Youth Development and Education contracts is to be used for three separate purposes as described below:

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(1) A contract with a community-based organization such as Youth Consortium to fund youth diversion programming. The City funded a \$25,000 contract with some member organizations of the Youth Consortium in the 2018 budget. Consistent with the 2020 Endorsed Budget, there was not funding included in the 2020 Proposed Budget for this purpose.

(2) A contract with a community-based organization such as Creative Justice to fund an arts-based alternative to secure detention for young people in Seattle. Creative Justice provides twice-weekly sessions over a three- to four-month period for youth referred to the program. In that time period, youth work with a mentor on a unique project. In exchange for their work, Creative Justice youth receive community service credit and stipends that help pay court fines. Program participation is considered as mitigation in cases filed with King County Juvenile Court.

(3) A contract supporting youth outreach services with a community-based organization such as the Rainier Beach Action Coalition's Corner Greeters program. The program is a non-arrest crime reduction safety project that is led by community members. This project focuses on transforming spaces that are most prevalent for youth crime by employing youth from the neighborhood to create engaging events with food, music, and information about local resources.

Background:

The 2020 Proposed Budget includes \$1.8 million GF for Youth Development and Education contracts. The Chair's Balancing Package includes CBA CJ-62-C-1 which appropriates \$300,000 in one-time funds for this purpose. This action increases the total funding for Youth Development and Education contracts to \$2.3 million, an increase of 29.5 percent over the 2020 Proposed Budget.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for youth diversion and education programs		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2020	\$0	\$222,600
2	Cut from recruitment and retention initiatives		0	0	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2020	\$0	\$(222,600)