

SUMMARY and FISCAL NOTE*

Department:	Contact Person/Phone:	Executive Contact/Phone:
LEG	Esther Handy / 4-5323	N/A

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title:

A RESOLUTION declaring The City of Seattle to be on a zero-use detention plan for youth and establishing a path forward to execute the plan.

Summary and background of the Legislation:

This legislation endorses the recommendation for Seattle to be a city with zero use of detention for juveniles, as recommended by the Seattle Office for Civil Rights (OCR) in the Racial Equity Analysis of the King County Children and Family Justice Center, in order to achieve the racial equity goals highlighted in the Analysis. The racial equity goals highlighted in OCR’s analysis include: eliminating the need to detain or incarcerate youth; eliminating racial inequities in arrest rates, detention, sentencing and prison population; and centering communities of color and other youth facing oppression in the provision, creation, and use of community-based alternatives to secure confinement. The resolution outlines a series of steps to achieve the vision of zero youth detentions, including collaboration with King County, an action plan from Seattle’s OCR and the allocation of City resources.

2. CAPITAL IMPROVEMENT PROGRAM

This legislation creates, funds, or amends a CIP Project.

(If box is checked, please attach a new (if creating a project) or marked-up (if amending) CIP Page to the Council Bill. Please include the spending plan as part of the attached CIP Page.)

Project Name: Project I.D.: Project Location: Start Date: End Date: Total Cost:

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3. SUMMARY OF FINANCIAL IMPLICATIONS

Please check one:

This legislation has direct financial implications. (If the legislation has direct fiscal impacts (appropriations, revenue, positions), fill out the relevant sections below. If the financial implications are indirect or longer-term, describe them in narrative in the “Other Implications” section.)

This legislation does not have direct financial implications.
 (Please skip to “Other Implications” section at the end of the document and answer questions a-i.)

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2015	2016	2015	2016
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2015	2016	2015	2016
Positions affected:	No. of Positions		Total FTE Change	
	2015	2016	2015	2016
Other departments affected:				

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.
 (If this box is checked, please complete this section. If this box is not checked, please proceed to Revenues)

Fund Name and number	Dept	Budget Control Level Name/#*	2015 Appropriation Change	2016 Estimated Appropriation Change
TOTAL				

**See budget book to obtain the appropriate Budget Control Level for your department.*
 (This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the appropriation is not complete supported by revenue/reimbursements listed below, please identify the funding source (e.g. available fund balance) to cover this appropriation in the notes section. Also indicate if the legislation changes appropriations one-time, ongoing, or both.)

Appropriations Notes:

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.
 (If this box is checked, please complete this section. If this box is not checked, please proceed to Positions)

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2015 Revenue	2016 Estimated Revenue
TOTAL				

(This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below. Do the revenue sources have match requirements? If so, what are they?)

Revenue/Reimbursement Notes:

3.c. Positions

 This legislation adds, changes, or deletes positions.

(If this box is checked, please complete this section. If this box is not checked, please proceed to Other Implications)

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

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2015 Positions	2015 FTE	Does it sunset? (If yes, explain below in Position Notes)
TOTAL							

* List each position separately

(This table should only reflect the actual number of positions created by this legislation. In the event that positions have been, or will be, created as a result of previous or future legislation or budget actions, please provide details in the Notes section below.)

Position Notes:

4. OTHER IMPLICATIONS

a) Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above? No.

(If yes, explain here.)

The resolution requests the City’s Criminal Justice Equity Team to develop an action plan by September 2016 for the City to work toward zero use of youth detention. It also requests a report by January 1, 2016 that outlines a strategy for engaging City departments including law enforcement, community members, and community-based agencies, and partner agencies in the development of the City’s Action Plan. OCR has estimated that this will require a full-time staff person. The Resolution expresses the intent that any positions needed to perform the responsibilities created by this legislation will be authorized in the 2016 Adopted Budget.

The resolution also expresses the intent to allocate City resources for alternatives to detention and incarceration for youth, but allocations may not be specified until after the Action Plan is developed.

b) Is there financial cost or other impacts of not implementing the legislation? Yes

(Estimate the costs to the City of not implementing the legislation, including estimated costs to maintain or expand an existing facility or the cost avoidance due to replacement of an existing facility, potential conflicts with regulatory requirements, or other potential costs or consequences.)

Youth detention continues to have profound fiscal and societal implications for the City. At a minimum, the economic cost of incarcerating youth has been estimated at \$95,805 per youth for every year of incarceration. The commitment in this resolution looks to decrease this cost to the City and convert some portion of this amount for evidence-based alternatives to detention for youths.

c) Does this legislation affect any departments besides the originating department? No

(If so, please list the affected department(s), the nature of the impact (financial, operational, etc), and indicate which staff members in the other department(s) are aware of the proposed legislation.)

d) Is a public hearing required for this legislation? No

(If yes, what public hearing(s) have been held to date, and/or what public hearing(s) are planned for the future?)

e) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation? No

(For example, legislation related to sale of surplus property, condemnation, or certain capital projects with private partners may require publication of notice. If you aren't sure, please check with your lawyer. If publication of notice is required, describe any steps taken to comply with that requirement.)

f) Does this legislation affect a piece of property? No

(If yes, and if a map or other visual representation of the property is not already included as an exhibit or attachment to the legislation itself, then you must include a map and/or other visual representation of the property and its location as an attachment to the fiscal note. Place a note on the map attached to the fiscal note that indicates the map is intended for illustrative or informational purposes only and is not intended to modify anything in the legislation.)

g) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? Yes

(If yes, please explain how this legislation may impact vulnerable or historically disadvantaged communities. Using the racial equity toolkit is one way to help determine the legislation's impact on certain communities.)

According to the Washington State Budget and Policy Center, African-American children in Washington are detained at a rate four times higher than the average for the general youth population. According to King County juvenile detention data, two-thirds of all individuals booked in 2012 were youth of color. By eliminating the need to incarcerate youth, the City can center communities of color and other youth facing oppression in the provision, creation, and use of community-based alternatives to secure confinement, and address racial disproportionalities in other areas of life, such as education and employment.

h) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.

(This answer should highlight measurable outputs and outcomes.)

The Resolution does create a new initiative, but with the intent to outline the goals, outputs and outcomes in an Action Plan by September 2016.

i) Other Issues:

List attachments/exhibits below: