

BILL SUMMARY & FISCAL NOTE

Department:	Contact Person/Phone:	Executive Contact/Phone:
Education and Early Learning	Forrest Longman	684-0331

1. BILL SUMMARY

Legislation Title:

AN ORDINANCE relating to the Seattle Preschool Program; approving an Implementation Plan as required by Ordinance 124509 and Resolution 31527; and ratifying and confirming certain prior acts.

Summary and background of the Legislation:

In November 2014, Seattle voters passed a \$58.3 million levy lid lift to provide quality preschool support services for Seattle families and students. This proposed legislation approves a Seattle Preschool Program Levy Implementation Plan (Implementation Plan) as required by Section 8 of Ordinance 124509, which directs that Levy proceeds can be invested only in accordance with an approved Implementation Plan. The Implementation Plan, attached to this Council Bill, sets out the requirements, application procedures, funding mechanisms, and evaluation criteria for the Seattle Preschool Program. This legislation also includes a description of the conditions under which the Executive must seek approval from the City Council when proposing amendments to the adopted Implementation Plan. Finally, the legislation includes a clause ratifying and confirming certain prior actions taken by the Executive.

A Seattle Preschool Program Plan is being submitted separately as a Clerk File. It describes the outcomes of the Levy investments, the primary populations served, indicators showing progress toward results, critical partnership elements with the Seattle School District and the Washington State Department of Early Learning, management of programs' phase-in processes, the methodology for selecting providers, and other important issues.

2. CAPITAL IMPROVEMENT PROGRAM

N/A 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:

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.)

(Note: appropriations for Levy programs will be made during the City’s annual budget process or by separate legislation if necessary.)

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?

The attachment to this legislation includes program elements that may impact expenditures and revenues of the Seattle Preschool Program.

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

By not implementing this legislation, the City will not be able to invest the overall funding available to support children and their families available through the voter-approved Seattle Preschool Program Levy

passed in November 2014.

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

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

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

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

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?

The Seattle Preschool Program Levy is designed to improve outcomes and opportunities for historically disadvantaged communities by providing high-quality preschools. High-quality preschool has been shown to be a powerful tool in creating educational equity. The Department of Education and Early Learning will be utilizing the racial equity toolkit regularly to ensure that our processes and procedures work toward achieving racial equity.

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 information is included in the Seattle Preschool Program Plan, which is being submitted as a separate Clerk File.

i) Other Issues:
None.

List attachments below: