

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Department of Education & Early Learning	Tim Wolfe/6-5550	Lisa Gaccione/4-5339

** 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

- 1. Legislation Title:** AN ORDINANCE relating to the 2018 Families, Education, Preschool, and Promise Levy; approving an implementation and evaluation plan as required by Ordinance 125604; amending Ordinance 125724, which adopted the 2019 Budget; changing appropriations to the Department of Education and Early Learning and budget control levels, and from various funds in the Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

- 2. Summary and background of the Legislation:**

This legislation approves a Families, Education, Preschool and Promise Levy Implementation and Evaluation Plan (“the Plan”) as required by Section 7 of Ordinance 125604. Ordinance 125604, which authorized a \$619.6 million, seven-year education services levy package, directs that Levy proceeds can only be invested in with a Plan approved by ordinance. The Plan sets out the priority criteria, measurable outcomes, and methodology by which Levy proceeds-funded strategies will be selected and evaluated. The Plan includes the process and schedule by which partners will be selected to provide services as well as the evaluation methodology to measure individual investment and overall Levy impacts. The Plan also includes a summary of outreach and engagement activities conducted that was used to inform the development of the Plan and its content.

A ratify and confirm clause approving actions prior to the ordinance effective date is included because it has been necessary to start certain activities in early 2019 in order to ensure continuity of services and minimize service disruptions. Additionally, it was necessary for the Department of Education and Early Learning to begin the Request for Qualifications (RFQ), Requests for Investments (RFI), contract negotiations, and SPP enrollment in early 2019 with certain service providers in order to secure timely services for the 2019-2020 school year.

The legislation also amends the Adopted Budget in Early Learning in order to recognize appropriation changes necessary to carry of the Plan. The Early Learning budget is amended to reflect changes in the department’s budget to account for revenue collected through Seattle Preschool Program tuition. The budget originally assumed a voucher model, whereby DEEL would no longer collect tuition directly from families; however, through the planning process, the department has decided to continue collecting tuition on behalf of all SPP providers. The department anticipates that collected tuition will total \$2.2 million for the 2019-2020 school year based on policy changes and historical

collection rates, with \$860,000 collected in 2019. This change in appropriation authority will be fully backed by tuition revenue.

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? X Yes No

Budget program(s) affected:				
Appropriation change (\$):	General Fund \$		Other \$	
	2019	2020	2019	2020
	\$0	\$0	\$860,000	0
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2019	2020	2019	2020
	\$0	\$0	\$860,000	0
Positions affected:	No. of Positions		Total FTE Change	
	2019	2020	2019	2020
	0	0	0	0

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

No. This legislation amends the 2019 Adopted Budget in order to achieve the actions describe in the Implementation and Evaluation Plan, including the collection of tuition revenue that was not originally included in DEEL's budget.

c. Is there financial cost or other impacts of *not* implementing the legislation?

If this legislation is not implemented, the City would not be able to award educational service contracts or proceed with any levy-related work. If legislation is not implemented before the summer of 2019, the department will not be able to release requests for proposals or otherwise ensure consistent and uninterrupted service for the 2019-2020 school year.

3.d. Appropriations

 x This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/##	2019 Appropriation Change	2020 Estimated Appropriation Change
Families, Education, Preschool and Promise (17871)	DEEL	Early Learning/ (EE-IL100)	\$860,000	\$0
TOTAL			\$860,000	\$0

Is this change one-time or ongoing?

This change is one-time in order to fully fund programs and contracts for the 2019-2020 school year. Changes in the Early Learning budget will be made annually to reflect tuition collection projections.

Appropriations Notes:

3.e. Revenues/Reimbursements

 x This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2019 Revenue	2020 Estimated Revenue
17871	DEEL	SPP Tuition	\$860,000	\$0
TOTAL			\$860,000	\$0

Is this change one-time or ongoing?

This change is one-time. Future changes will be reflected through the annual budget process.

Revenue/Reimbursement Notes:

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?
The Human Services Department and Seattle Parks and Recreation are two implementing partners for the FEPP Levy.
- b. Is a public hearing required for this legislation?
No.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No.
- e. Does this legislation affect a piece of property?
No.

f. 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 Plan outlines DEEL's commitment to achieving educational equity through the four primary investment areas: Preschool and Early Learning, K-12 School and Community-Based, K-12 School Health, and the Seattle Promise. The overarching goal of the FEPP Levy is to "achieve educational equity, close opportunity gaps, and build a better economic future for Seattle students." In order to do so, DEEL identified three core strategies: equitable educational opportunities, high-quality learning environments, and student and family supports. More information about the core strategies and the RSJI implications of DEEL's evaluation methodology can be found in the Plan.

Additionally, DEEL demonstrates alignment to the RSJI through the utilization of Racial Equity Toolkits (RET), commitment to the Our Best Initiative, and the FEPP Levy's commitment to educational justice. DEEL commits to apply RETs toward FEPP Levy budgetary, programmatic, and policy decisions in order to minimize harm and maximize benefits to Seattle's communities of color. In partnership with DEEL's RSJI Change Team, DEEL will present at least four RETs pertaining to FEPP investments to City Council as part of the department's annual Change Team presentation. More information on DEEL's RETs can be found in the Plan.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

This information is included in the Plan that is attached to this ordinance.

List attachments/exhibits below: