

**2017 - 2018 Seattle City Council Green Sheet**

**Ready for Notebook**

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 402 | 1      | A      | 1       |

**Budget Action Title:** Add \$14,188 GSF in 2017 to the Office of City Auditor for an evaluation of the Secure Scheduling ordinance; and add \$309,188 GSF in 2017 to DEEL to create a Child Care Space Mitigation fund

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Herbold, Lisa

Councilmembers:

Staff Analyst: Brian Goodnight; Aly Pennucci

Council Bill or Resolution:

| Date |         | Total | SB | TB | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
|      | Yes     |       |    |    |    |    |    |    |    |    |    |
|      | No      |       |    |    |    |    |    |    |    |    |    |
|      | Abstain |       |    |    |    |    |    |    |    |    |    |
|      | Absent  |       |    |    |    |    |    |    |    |    |    |

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

|  | <b>2017 Increase (Decrease)</b> | <b>2018 Increase (Decrease)</b> |
|--|---------------------------------|---------------------------------|
| <b>General Subfund</b>                     |                                 |                                 |
| <b>General Subfund Revenues</b>            | \$0                             | \$0                             |
| <b><u>General Subfund Expenditures</u></b> | <u>\$323,376</u>                | <u>\$0</u>                      |
| <b>Net Balance Effect</b>                  | <b>(\$323,376)</b>              | <b>\$0</b>                      |
| <b>Other Funds</b>                         |                                 |                                 |
| <b>Department of Education Fund</b>        |                                 |                                 |
| <b>Revenues</b>                            | \$309,188                       | \$0                             |
| <b><u>Expenditures</u></b>                 | <u>\$309,188</u>                | <u>\$0</u>                      |
| <b>Net Balance Effect</b>                  | <b>\$0</b>                      | <b>\$0</b>                      |
|  |                                 |                                 |
| <b>Total Budget Balance Effect</b>         | <b>(\$323,376)</b>              | <b>\$0</b>                      |

**Budget Action description:**

This green sheet is a substitute for green sheet 293-1-B-3.

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This green sheet would:

- add \$14,188 GSF in 2017 to the Office of City Auditor’s (OCA) budget to fund an impact evaluation of the secure scheduling legislation ([ORD 125135](#)). This legislation passed by Council calls specifically for the OCA to contract with academic researchers to complete an evaluation of the impacts of the regulations for the baseline, one-year and two-year periods following implementation. The Mayor’s proposed budget includes \$200,000 GSF in 2017 to complete the evaluation. This amount was identified using information available at the time the legislation was under consideration. The OCA has since developed a more complete scope of work and determined the total costs to conduct a rigorous impact evaluation exceed \$200,000. The resources added through this budget action, combined with other resources, will fund the baseline evaluation. The Auditor will look for and report to the Central Staff Director for any external funding it secures for the resources needed in 2018 to complete the one- and two-year evaluations; and
- add \$309,188 GSF to the Department of Education and Early Learning (DEEL) in 2017 to create a Child Care Space Mitigation fund to address the displacement of before- and after-school child care from Seattle School District No. 1’s (District) buildings.

Council intends for the funding provided in this green sheet to be prioritized for use by the District to make arrangements to keep child care on-site at schools where providers would otherwise be displaced. Council further intends that DEEL will execute a contract with the District for public benefits consisting of the provision of child care on site at schools receiving child care space mitigation funding for at least five years following expenditure of the funds.

In the event the District is unable to use the funds to prevent displacement, DEEL can make the funds available directly to child care providers to assist them in relocating to alternative sites, and shall use a process similar to the process used for the Seattle Preschool Program Provider Facilities Fund.

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**Budget Action Transactions**

**Budget Action Title:** Add \$14,188 GSF in 2017 to the Office of City Auditor for an evaluation of the Secure Scheduling ordinance; and add \$309,188 GSF in 2017 to DEEL to create a Child Care Space Mitigation fund

| # | Transaction Description   | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source        | Summit Code | Fund  | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|------------------------------|-------------|-------|------|----------------|--------------------|
| 1 | Add appropriation for the AUD to evaluate secure scheduling ORD |                |                     |     | AUD  | Office of City Auditor       | VG000       | 00100 | 2017 |                | \$14,188           |
| 2 | Increase GSF support for Child Care Space Mitigation            |                |                     |     | FG   | Department of Education Fund | Q5971410    | 00100 | 2017 |                | \$309,188          |
| 3 | Increase GSF support for Child Care Space Mitigation            |                |                     |     | DEEL | Oper Tr IN-FR General Fund   | 587001      | 14100 | 2017 | \$309,188      |                    |
| 4 | Increase appropriation for Child Care Space Mitigation          |                |                     |     | DEEL | K-12                         | ED400       | 14100 | 2017 |                | \$309,188          |