

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
38	1	A	2

**Budget Action Title:** Rescind green sheet 38-1-A-1 and add \$488,000 in GSF and 2.0 FTE Strategic Advisor positions for OFE to develop Universal Preschool Action Plan.

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Burgess; Clark; Conlin; Godden

Staff Analyst: Christa Valles

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

**Summary of Dollar Effect**

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
<b>General Subfund</b>		
<b>General Subfund Revenues</b>	\$0	\$0
<b>General Subfund Expenditures</b>	\$0	\$488,000
<b>Net Balance Effect</b>	\$0	(\$488,000)
<b>Total Budget Balance Effect</b>	\$0	(\$488,000)

**Budget Action description:**

This green sheet rescinds 38-1-A-1. It adds \$488,000 in GSF to the Office for Education (OFE) and two Strategic Advisor positions (project management and outreach) to assist in developing an “Action Plan” to make voluntary high-quality preschool available and affordable to all 3 and 4 year olds in Seattle. Both of these positions will sunset on December 31, 2014. This funding will pay for program design, baseline research, outreach, citizen planning workgroup, funding recommendations and Action Plan development. The Action Plan is due to the City Council by April 2014. Expenditures include:

Consulting team<sup>1</sup>: \$200,000<sup>2</sup>  
 OFE Project Manager: \$157,000

<sup>1</sup> Selected competitively via an RFP.

<sup>2</sup> This amount will be in addition to the \$50,000 already included in the Mayor’s budget for this expenditure.

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Surveys of parents/guardians:	\$97,000
Misc. + contingency	<u>\$34,000</u>
Total:	\$488,000

### **Background**

On September 23, 2013, the City Council approved [Resolution 31478](#), which endorses a plan to create a voluntary high-quality universal preschool program for 3 and 4 year olds in Seattle and calls for OFE to develop an Action Plan that will guide program implementation. According to Resolution 31478, it is anticipated the Action Plan will be completed no later than April 2014 and will specify the following:

- Evidence-based program features to ensure that each city-funded preschool is high-quality and will produce long-term positive outcomes for the children served.
- Best practices for engaging parents/guardians.
- How best to phase in the program while ensuring that the City subsidizes only high-quality preschool.
- How to create a cohesive system that includes appropriate kindergarten transitions, is well coordinated with other programs and funding streams, and is aligned with the Seattle Public Schools' strategic plan.
- Identifying the best approaches to incentivize existing and future providers to improve quality where needed.
- An evaluation plan to assess the program's implementation and outcomes during a child's participation and after in order to establish the long-term impact of the program.

In addition, Resolution 31478 requests OFE return with options and recommendations for funding the voluntary high-quality universal preschool program in Seattle.

Given the ambitious timeline for completing the Action Plan and the technical and logistical issues that need to be considered in responding to the issues noted above, Resolution 31478 anticipated that outside expertise would be needed to assist OFE in this endeavor.

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**Budget Action Transactions**

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$488k to OFE for UPK Action Plan	StratAdvsr2,Exempt - FT	2	2	DON	Office for Education	I3700	00100	2014		\$488,000