

Families and Education Levy Oversight Committee

AGENDA

Tuesday, September 9, 2014

4:00 – 5:30 p.m.

7th Floor, City Hall

Welcome and Introductions	Council Member Tim Burgess
Review and Approve 6/10/14 Minutes	Tim Burgess
Review Agenda	Holly Miller
Budget Presentation	Donnie Grabowski
Reorganization	Holly Miller, All
Thank You and Adjourn	Tim Burgess, All

Attachments

Draft Minutes from 6/10/14

Budget Memo

Presentation on DEEL

Next Meeting

October 14



DRAFT



**FAMILIES AND EDUCATION LEVY
LEVY OVERSIGHT COMMITTEE
Tuesday, June 10, 2014**

MINUTES

MEMBERS PRESENT: Tim Burgess, Elise Chayet, Lucy Gaskill-Gaddis, Cristina Gonzalez, Charles Knutson, Kevin Washington, Greg Wong

OTHERS PRESENT: Kathryn Aisenberg (OFE), Leilani Dela Cruz (HSD), Carmela Dellino (OFE Consultant), Sonja Griffin (OFE), Erica Johnson (OFE), Regina Jones (Mayor's Office), Patricia Lee (Council Central Staff), Sarah Lober (Youth Commission), Holly Miller (OFE), John Pehrson (LOC member emeritus), Adam Petkun (OFE), Sara Rigel (Public Health), Sid Sidorowicz (OFE), Rachel Schulkin (OFE), Cashel Toner (SPS), Sarah Wilhelm (Public Health)

The meeting was called to order at 4:05 PM by Councilmember Tim Burgess. Introductions were made. T. Burgess requested approval of minutes from the May 13 meeting. Sonja Griffin requested a change on page 1, last paragraph. Once the Request for Investment process was completed, the north end site did not get final approval. The minutes were approved with S. Griffin's amendment.

Holly Miller reviewed the meeting agenda. The day's goal was to provide a briefing on preschool legislation, in part because the LOC may expand to provide oversight of a preschool program should it become law. H. Miller walked through the contents of the meeting handouts, which included one additional page concerning the sliding scale for tuition reimbursement. Contents also included a BERK report provided to the City, the outreach summary describing outreach results, and the Action Plan that was submitted to City Council by the Mayor. Cristina Gonzalez asked what recommendations were desired from the LOC at this point. H. Miller explained the LOC will weigh in during implementation planning.

Lucy Gaskill-Gaddis asked whether there must be a single levy or whether there can be separate levies for preschool and the Families and Education Levy. T. Burgess explained there can be multiple levies. The ordinance passed unanimously out of committee and the full city council will consider it on June 16 or 23. H. Miller said that developing a deep understanding of the local context was very instrumental to developing the plan.

On slide 2, Kevin Washington asked what organized care refers to. H. Miller explained it could be care in a home, with a friend or family member, and it could be for only a few hours a week or full time. There is no consensus for what defines "care." On slide 3, H. Miller explained the definitions of publicly funded programs and private preK centers. She noted family child care homes are not included in pilot programs discussed in the presentation. Slide 4 included a history of the preschool work, beginning with the City Council resolution providing funding and authorization for a Request for Proposal to develop an action plan. BERK led a consulting team to develop the action plan while OFE conducted community outreach. OFE packaged the action plan recommendations into the Mayor's Action Plan, and City Council may take action in the next two weeks. If the plan is adopted, OFE will begin working on an implementation plan.

H. Miller read slide 5, explaining community outreach was crucial to informing the action plan. Staff worked with more than 100 child care providers/experts and there were four community outreach meetings in four areas of Seattle. Rachel Schulkin met with 80 organizations to discuss program development and to hear their concerns. There was a social media presence as well as a parent/guardian survey that oversampled parents of English Language Learner students.

On slide 6, H. Miller explained the proposal was less ambitious than BERK's recommendation due to concerns about initial cost and quality in an accelerated implementation. Slide 8 showed some level of subsidy for all families in order to encourage everyone to participate to achieve high quality. C. Gonzalez asked how preschool slots would be allocated to individuals, and H. Miller explained it would be discussed later in the meeting. Returning to slide 8, H. Miller explained the training required of all teachers that want to participate in the program, as well as the availability of tuition support to help teachers achieve the requirements. K. Washington asked if it was a best practice to promote stackable credentials. H. Miller replied that it was a recommendation in the BERK report.

On slide 9, H. Miller described the mixed delivery approach, working with all Seattle Public Schools and community-based providers to deliver high-quality programs. Slide 10 illustrated the requirement for all providers participating in the program to be a part of Washington's Early Achievers program. S. Griffin added the plan will be adjusted as needed to maintain alignment with state and federal guidelines.

S. Griffin explained slide 11, emphasizing SPS' important role as a partner. She noted City Council is deliberating how to ensure contracting priorities ensure service reaches students who need it the most. H. Miller discussed the importance of maintaining mixed income representation in the classrooms. T. Burgess added research suggests children of color and low-income children achieve better outcomes in mixed-income classrooms and that a widely available program will help build community support. L. Gaskill-Gaddis said that Seattle is segregated by geography and that careful consideration should go into site locations. Regina Jones explained that lower-income neighborhoods border high-income neighborhoods, enhancing the feasibility of mixed-income classrooms. K. Washington said parents should be engaged in helping with the work.

S. Griffin read the implementation schedule on slide 12. She explained the conservative ramp-up was informed in part by a visit to Boston where the delegation learned an accelerated phase-in could compromise quality. T. Burgess added that, whereas Boston only reached 2,400 children in its 9th year, Seattle will plan to reach 2,000 children in four years. Charles Knutson asked how the timing of a preschool levy would synchronize with the Families and Education Levy. T. Burgess explained the two levies would expire at the same time, at which point they could merge or remain separate.

S. Griffin explained the age requirements for child eligibility on slide 13, as well as other enrollment priorities on slide 14. Initially, the goal might be to prioritize all eligible 4-year-olds over 3-year-olds, beginning with those whose family income is at or below 300% of FPL. H. Miller added there is substantial debate over whether a second year of preschool makes a difference, and research points to greatest impact for those below 300% of FPL. T. Burgess noted the contracting priorities for where initial sites are located will naturally encourage access to the program for low-income families.

Erica Johnson explained slide 17, demonstrating a proposed sliding tuition scale. It was designed to ensure affordability for all families, including middle-income families. Slide 18 shows adjustments to the amended sliding scale schedule. Smaller steps between subsidies are available at different income levels. T. Burgess explained the estimated monthly cost is \$10,700. Even higher-income families would receive a small subsidy to signal that this is a program for the entire city. This nuanced schedule also softens the impact on families relative to bigger steps tied to FPL. E. Johnson explained the rationale for a sliding scale. T. Burgess

added that many cities and states make preschool free for everybody. In cities and states with a sliding scale, they make it available to everybody, as is proposed here.

E. Johnson described slide 20, depicting the teacher-student ratio and other class size characteristics. The ratio will change when students from special populations make up six or more students in class.

K. Washington asked whether special education community have weighed in. E. Johnson explained the current plans do reflect input calling for more staff support for these students. H. Miller added SPS will be involved in developing protocols in the future.

E. Johnson described a typical preschool day outlined on slide 22. Before- and after-school care will be available if paid for by the family, and subsidies will be available.

E. Johnson played a video showing what happens in developmentally appropriate play-based preschool utilizing High Scope curriculum. R. Schulkin noted the quality interactions between teachers and children in the video.

R. Schulkin listed teacher education requirements on slide 23. On slide 24 she noted teachers currently in the program will have four years to meet requirements, and support will be available to achieve them. The amendment on slide 25 moved language from the Action Plan into an Ordinance to codify it.

S. Griffin noted community feedback related to selecting curricula, as described on slide 26. Seattle will not mandate a specific out-of-the-box curriculum. Instead, the principles on slide 26 will guide a process to adopt approved curricula that providers will be able to use should they join the voluntary preschool program. H. Miller noted logistical challenges to implementing multiple curricula with fidelity. L. Gaskill-Gaddis asked why a waiver won't be allowed at the outset. S. Griffin explained data show we haven't found a preschool that has currently mastered preparedness for all students. H. Miller added waivers will be evaluated on child outcomes in the future. E. Johnson explained coaching curriculum implementation is an important factor in ensuring preschool quality. L. Gaskill-Gaddis said there is only one curriculum being used in Boston's program. K. Washington stated he thought there would be scores of successful programs based on High Scope's long history. S. Griffin said the BERK Consulting report did recommend High Scope.

S. Griffin walked through language support contents on slide 27, adding it is best to offer home language support in assessments, if possible. Teachers also need training to support language acquisition for children. Slide 28 notes alignment with Department of Early Learning's Early Achievers program. Teachers need to learn from active professional development opportunities. K. Washington asked whether there is enough local capacity for professional development and whether we need to develop an internal academy. H. Miller noted the Early Learning Academy is training teachers in the High Scope approach.

R. Schulkin described slide 29, which shows the zero expulsion policy and associated supports. The amendment on slide 30 adds a zero suspension policy. Slide 31 adds that research has shown parents benefit from seeing and practicing good techniques for learning at home. A grant fund will support efforts that appear to be working well.

R. Schulkin explained slide 32 highlights the importance of kindergarten transition.

On slide 33, S. Griffin said we know we'll need to offer some support to help facilities meet quality standards. Supports will also be available to help teachers achieve BA requirements. It also assures access outlined by Race and Social Justice Initiative (RSJI) principles. Slide 34 indicates the RSJI is a key priority for Mayor Murray. Additional funding will be made available to use the RSJI toolkit to understand barriers to participation in the program. The amendment on slide 35 directs OFE to work with other city departments

to develop an RSJI toolkit that fits with preschool program. Enrollment priority setting is an example of something that could be evaluated with RSJI toolkit criteria.

H. Miller explained slide 36 on timeline and cost. Slide 37 depicted interest in two aspects of evaluation: a process evaluation that examines implementation fidelity and offers course corrections, and an impact evaluation that examines long-term impacts on children.

H. Miller shared the organizational structure on slide 38. The expanded oversight committee will add four members with not more than one having a conflict of interest, including current LOC members. The next steps were listed on slide 39.

C. Gonzalez asked what is being done to ensure teachers will represent the communities in which they will be teaching. H. Miller said that the demographic composition of current teachers in similar programs (ECEAP, Step Ahead, Head Start) is racially and ethnically diverse. Significant assistance will be given to help current teachers meet credentialing standards. Additionally, contracting priorities, geographical focus, and support for existing programs should help with diversity. C. Gonzalez asked whether there will be metrics measuring teacher diversity. R. Schulkin said the Department of Early Learning collects data on workforce demographics and we will use that data to conduct an analysis. As our workforce is developed, we will also collect data. R. Jones noted outreach to local colleges will also help yield a model that delivers education in communities being served. K. Washington said that if we can provide rigor to data collection we can provide some pathways for other communities to follow suit. S. Sidorowicz explained OFE is working with the state's Education Research and Data Center to match preschool data with K-12 data. We are working on our first prototype provider dashboard now. We'll be able to match last year's Step Ahead data with kindergarten students to provide feedback to providers.

The meeting adjourned at approximately 5:35 PM.



City of Seattle

Edward B. Murray, Mayor

Office for Education

Holly Miller, Director

Date: September 9, 2014

To: Families & Education Levy Oversight Committee

From: Holly Miller, Director, Office for Education
Donnie Grabowski, Finance Manager, Office for Education

Re: 2011 Families & Education Levy Budget Briefing

Introduction

This memo provides you with an update on the 2011 Families & Education Levy's (2011 Levy's) estimated vs. actual revenues, expenditures, and the proposed expenditure and revenue plan for the 2011 Levy. The 2015 Proposed Budget is expected to be introduced by the Mayor on Monday, September 22. As a reminder, the Office for Education (OFE) is responsible for the financial oversight of Levy funds. All Levy funds are appropriated to the Department of Neighborhoods' Office for Education, which administers the Levy and oversees financial activity.

I. Revenue Update

The 2011 Levy can legally collect property taxes over seven years according to the Levy legal allocation schedule in Table 1. The beginning amount of \$32,100,950 in 2012 inflates 1% annually through 2018, the last year of collection, for a total estimated Levy of \$231,561,336. The amount of Levy revenue estimated to be collected is \$230,634,758. In addition, the Levy is expected to gain \$4,874,675 in additional revenue from interest earnings on the fund balance, resulting in a combined total revenue estimate of \$235,509,433. Interest earnings were conservatively estimated in the 1-2% range throughout the life of the Levy. The Levy is structured similarly to the 2004 Levy in that it under appropriates revenues collected in the first year in order to fund program and administration expenses in the final years of implementation.

For calendar year 2013, the 2011 Levy's actual revenue was less than the original estimate by approximately \$434,000. Of this amount, about \$100,000 (23%) was from property tax revenue and \$334,000 (77%) was from investment earnings. Property tax collected closely approximates original revenue estimates – in 2013, it was 99.7% of the estimate. Under collection, in any given year, can occur due to delinquent accounts or annual decreases in tax assessments based on valuation or other appeals. Investment earnings can fluctuate broadly, as we witnessed during the last Levy, due to current market activity and fund balance levels. It is still early in the 7-year collection period to determine whether there will be a cumulative revenue shortfall. As a precaution, in 2013 OFE transferred \$1.5 million in expenditures from the 2011 Levy to the 2004 Levy fund, in turn creating a \$1.5 million fund balance in the 2011 Levy. OFE will not need to reduce future program allocations in the event of a 7-year revenue shortfall because it is not planning to spend this \$1.5 million balance. OFE also anticipates having additional unspent balances throughout this levy because 1) agencies do not always spend their full contract allocation; 2) agencies do not earn all of their performance pay from annual contracts; and 3) OFE may not fully allocate available funding (for example, if there aren't sufficient high-quality proposals or enough bidders during a competitive RFI process).

Revenue Summary (in thousands):	2012	2013	2014	2015	2016	2017	2018	2019	Total
Levy Legal allocation	\$32,101	\$32,422	\$32,746	\$33,074	\$33,404	\$33,738	\$34,076	\$ -	\$231,561
Estimated property tax to be collected*	\$31,659	\$32,195	\$32,565	\$32,917	\$33,257	\$33,598	\$33,934	\$509	\$230,634
Estimated Investment earnings**	\$264	\$573	\$682	\$908	\$895	\$811	\$664	\$77	\$4,874
Total Estimated Revenues	\$31,923	\$32,768	\$33,247	\$33,825	\$34,152	\$34,409	\$34,598	\$586	\$235,508
Estimated property tax to be collected	\$31,659	\$32,195	\$32,565	\$32,917	\$33,257	\$33,598	\$33,934	\$509	\$230,634
Actual property taxes	\$31,576	\$32,095							\$63,671
% of Estimate Collected	99.7%	99.7%							
Excess (shortfall)	(\$83)	(\$100)							(\$183)
Estimated Investment earnings	\$264	\$573	\$682	\$908	\$895	\$811	\$664	\$77	\$4,874
Actual Investment earnings	\$99	\$239							\$338
% of Estimate Collected	37.7%	41.7%							
Excess (shortfall)	(\$165)	(\$334)							(\$499)
Total Excess (Shortfall)	(\$248)	(\$434)							(\$682)

* The cost to an owner of a home of median assessed residence value was approximately \$98 in 2014.

**Originally estimated in the 1.25%-2.5% range

2014 Mid-Year Revenue

As of July 2014, a total of \$17.4 million or 53% of the 2014 estimated 2011 Levy property tax (\$32,565,347) had been collected, leaving a balance of \$15,164,676 to be collected. A total of \$221,722 or 32% of the 2014 estimated 2011 Levy investment earnings (\$682,361) had been collected, leaving a balance of \$460,639 to still be collected.

Fund Cash Balance

The 2011 Levy fund balance as of July 31, 2014 was \$20,569,951.

II. Expenditure Update

Estimated Expenditures

Planned expenditures for the 2011 Levy are noted in the table below. This levy assumed a 1.9-2.5% rate of growth for programs once phased in completely. Early Learning preschool slots continue to ramp up through the seven years of the levy; elementary innovation sites ramp up through the 2017-18 school year; summer learning

elementary programs continue to ramp up through the 2018-19 school year and through the 2017-18 school year for summer learning middle school. The first school year funded by this levy is 2012-13 and 2018-19 is the final school year. Calendar Year 2012 represents 4 months of funding (Sept.-December 2012) and Calendar Year 2019 includes 8 months (January-August 2019).

Table 2: 2011 Levy Original Expenditure Plan

2011 LEVY EXPENDITURES:	CY 2012	CY 2013	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018	CY 2019	Total	% of Total
Early Learning	\$1,706,007	\$5,765,435	\$7,249,028	\$8,178,208	\$9,153,954	\$10,173,376	\$11,084,099	\$7,739,956	\$61,050,064	26%
Elementary	\$1,394,262	\$4,610,427	\$5,759,323	\$6,965,430	\$8,234,147	\$ 9,484,236	\$10,383,276	\$7,176,592	\$54,007,694	23%
Middle Schools	\$1,421,180	\$4,695,173	\$5,656,949	\$6,213,582	\$6,694,169	\$ 7,184,799	\$ 7,564,130	\$5,163,780	\$44,593,762	19%
High Schools	\$831,385	\$2,546,532	\$2,605,103	\$2,719,222	\$2,946,049	\$ 3,182,518	\$ 3,425,816	\$2,471,783	\$20,728,408	9%
Health	\$1,711,236	\$5,509,470	\$6,187,471	\$6,335,971	\$6,494,370	\$ 6,656,729	\$ 6,816,491	\$4,653,391	\$44,365,128	19%
Administration	\$409,396	\$1,253,981	\$1,282,823	\$1,313,611	\$1,346,451	\$ 1,380,112	\$ 1,413,235	\$ 964,768	\$9,364,377	4%
Evaluation	\$66,667	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 133,333	\$1,400,000	1%
TOTAL EXPENDITURES:	\$7,540,134	\$24,581,019	\$28,940,696	\$31,926,024	\$35,069,140	\$38,261,770	\$40,887,046	\$28,303,603	\$235,509,433	100%

Actual Expenditures

The 2011 Levy began expending funds in mid-2012. The first school year funded by this levy is 2012-2013. Table 3 below shows the percentage of program budgets expended in 2012-2014. Notes regarding these percentages:

- There has been no overspending of 2011 Levy allocated budgets.
- Most 2012 budgets have been expended in the 90%-100% range.
- The 2013 percentages reflect \$1.5 million expenditure transfer to 2004 Levy and are in the 60%-98% range.
- Most 2014 budgets have been expended in the 40-65% range.
- Percentages assume currently encumbered funds will be entirely spent.
- The 2013 and 2014 expenditures are expected to increase in some programs as final payments for 2013-2014 contracts are made by the fall of 2014.
- The 2014 expenditures will increase once 2014 spending starts on 2014-2015 school year contracts.

Table 3: 2012-2019 Percentage of 2011 Levy Budgets Expended as of 9/4/14

	2012	2013*	2014	2015	2016	2017	2018	2019
Early Learning	99.7%	85.4%	41.8%					
Elementary	99.9%	91.2%	59.9%					
Middle Schools	98.6%	67.4%	57.2%					
High Schools	99.2%	59.7%	64.4%					
Health	99.4%	97.7%	66.6%					
Administration	78.2%	76.6%	47.7%					
Evaluation**	84.9%							

*Reflects \$1.5 million transfer to 2004 Levy

**Beginning in 2013, evaluation is included the administration category

III. Full-Time Equivalent (FTE)

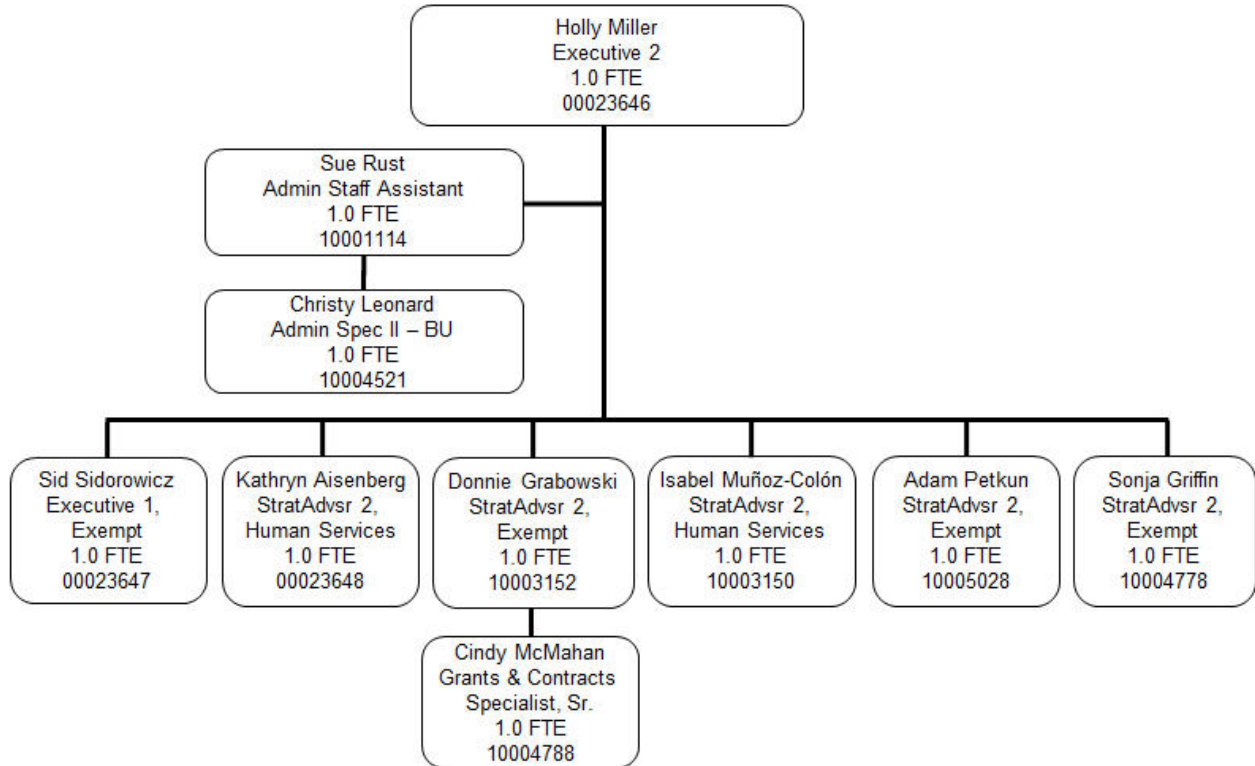
The 2011 Levy funds 10.0 FTE in 2014. In 2015, the new Department of Education and Early Learning (DEEL) will include Levy staffing. Staff costs paid for the Levy that are likely to be different, given the expected shifting of staff duties. OFE is currently in the process of finalizing the Levy staff funding allocations for the new DEEL. An organizational chart for OFE detailing current 2014 Levy positions is included in Exhibit A.

IV. 2015 Proposed Budget

The 2014 Proposed Levy Budget is \$31,926,024 and includes all of the funding categories and amounts noted in the Calendar Year (CY) 2015 column in Table 2 above. There are no modifications from the expenditure plan approved via Ordinance #123567.

Exhibit A: OFE 2014 Organizational Chart

Education-Support Services Levy 2014 Budget



Mayor Murray's Proposal for a New Department of Education and Early Learning (DEEL)

Presented to Families and Education
Levy Oversight Committee by:

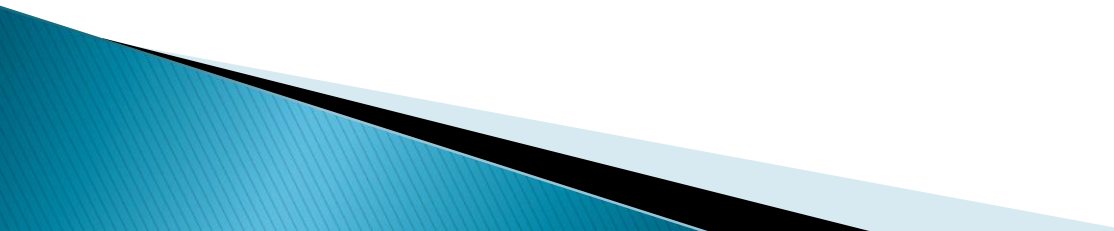
Holly Miller
Office for Education

Tuesday, September 9, 2014



Statement of Legislative Intent

This proposal responds to the adopted City Council Statement of Legislative Intent 41-1-A-1: Request to elevate the Office for Education within the Department of Neighborhoods to a separate Department for Education and Early Learning.



Statement of Legislative Intent Objectives:

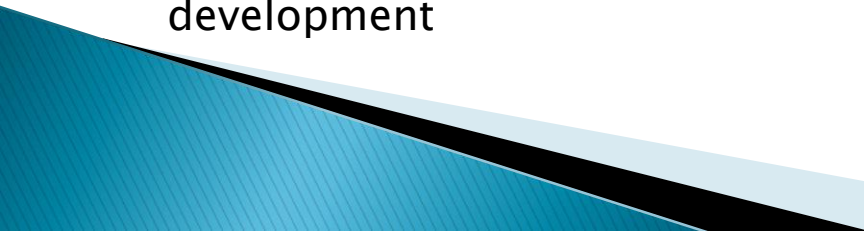
Focus the efforts of the office as its own department with a specific mission, which is growing/expanding to:

- Align the education and early learning programs and initiatives to provide the best learning outcomes for children
- Prepare for implementation of a voluntary, high-quality, universal preschool program for the city's three- and four-year-olds; and
- Collaborate more closely with the Seattle School District to boost the academic achievement of students

Improve direct access to key decision-makers (e.g. Mayor, Council, Superintendent, School Board).



Mayor Murray's Additional Objectives

- Work with the school district to better address issues of shared interest including school safety, transportation, and planning for growth
 - Embed the goals and principles of the City's *Race and Social Justice Initiative* into the day-to-day approach to advancing its mission related to education
 - Develop a plan for how to address disparities in academic outcomes
 - Facilitate an education summit to support an ongoing city-wide discussion of the state of education in our city
 - Develop and execute strategies for Seattle to become a 21st century model for excellence in public education
 - Enhance strategic partnerships with colleges and universities
 - Streamline process for data-driven decision-making and program development
- 

A New Department of Education and Early Learning (DEEL)

Mission: to ensure that all Seattle children have the greatest opportunity to succeed in school and in life and to graduate from school ready for college or a career.

DEEL will facilitate the City's support for educational and developmental needs of children from birth to preschool, students in Seattle's public schools, students in post-secondary programs, and their families. It will:

- ▶ Administer the City's early learning services
- ▶ Act as the liaison and lead collaborator with the Seattle School District
- ▶ Act as the liaison with the city's higher education institutions
- ▶ Embed the City's Race and Social Justice Initiative into the City's education objectives
- ▶ Administer the Families and Education Levy

Office for Education Programs to DEEL

Early Learning:

- ▶ Preschool for 3- and 4-year olds
- ▶ Professional Development and Assessment

Elementary, Middle School, and High School Programs:

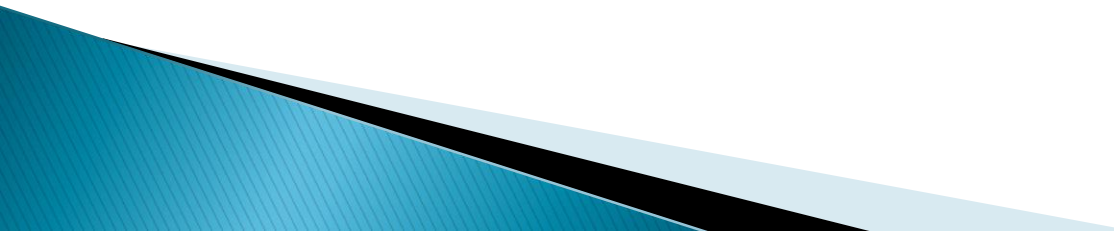
- ▶ Provide academic support
- ▶ Help with social/emotional development
- ▶ Extended learning opportunities including summer learning
- ▶ College and career planning
- ▶ Sports and transportation

Health:

- ▶ School-Based Health Centers at high, middle, and elementary schools
- ▶ Health Support Services (School Nursing)
- ▶ Mental Health Enhancement
- ▶ Oral Health

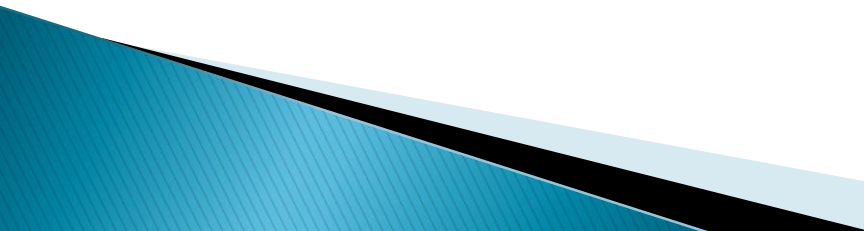
Seattle Youth Violence Prevention Initiative

HSD Early Learning Programs to DEEL

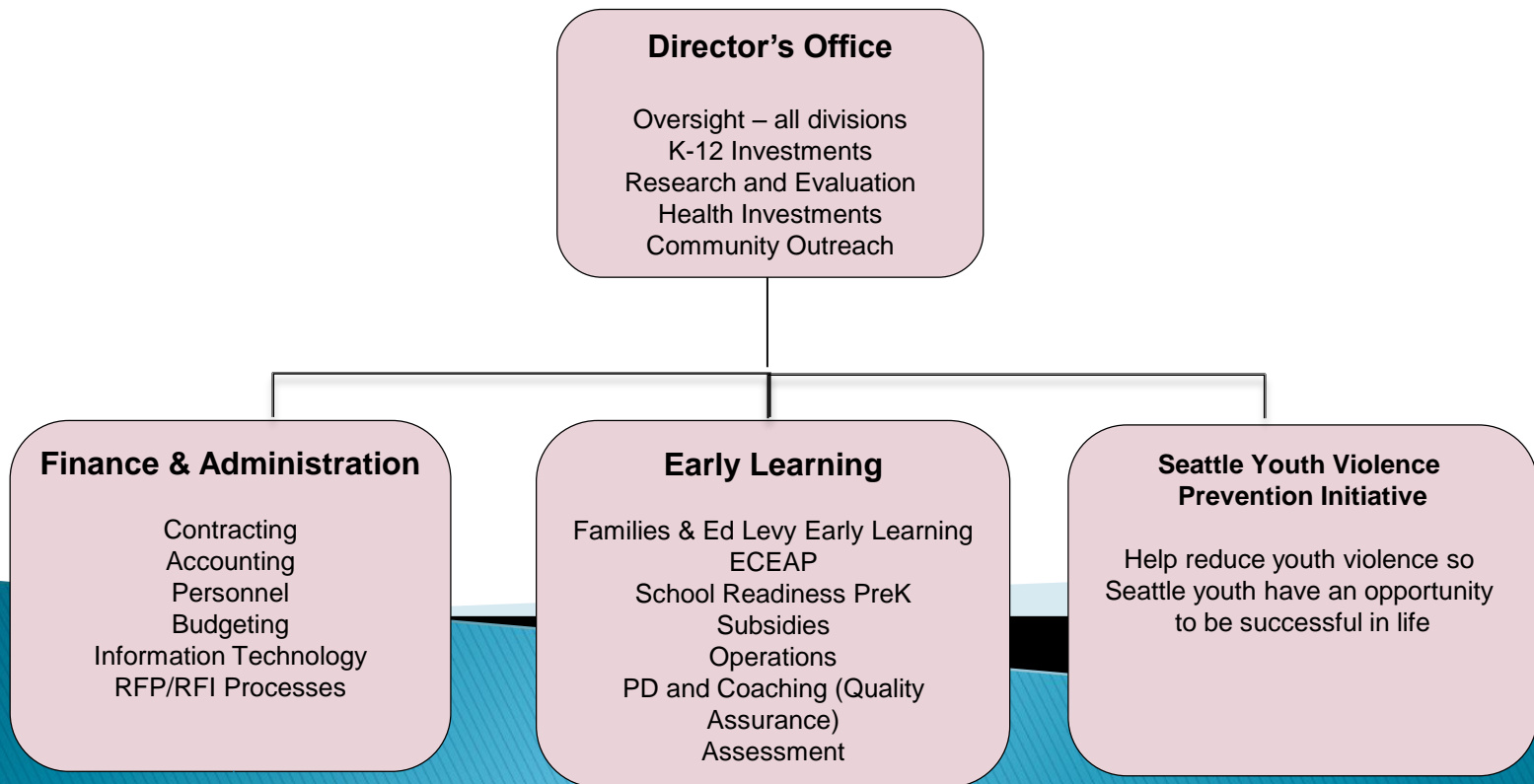
- Early Childhood Education and Assistance Program (ECEAP)
 - Comprehensive Child Care Program (CCCP)
 - Child Care Assistance Program (CCAP)
 - Nurse Family Partnership
 - All Families and Education Levy Programs:
Step Ahead, Parent-Child Home Program
- 

Benefits of Creating a New Department of Education and Early Learning (DEEL)

Combining programs from OFE and HSD will improve outcomes for children and students by:

- ▶ Creating better programmatic alignment of various City education and early learning programs and initiatives
 - ▶ Streamlining contracting processes
 - ▶ Leveraging multiple program investments
- 

2015 Proposed Budget Department of Education and Early Learning (DEEL) Divisions



DEEL Director's Office Division

\$23.6 million (2015 Proposed Budget)
12.0 FTE

Department functions:

- Oversight of all DEEL Divisions
- Management of Families and Education Levy K-12 Investments
- Management of Families and Education Levy Health Investments
- Management of Higher Education functions
- Community Outreach – all DEEL Divisions
- Data, Research, and Evaluation across DEEL Divisions

DEEL Early Learning Division

\$18.1 million (2015 Proposed Budget)
20.0 FTE

▶ Department Functions:

• Operations

- Families and Education Levy Early Learning (Step Ahead)
- Early Childhood Education and Assistance Program (ECEAP)
- Comprehensive Childcare Program (CCCP)
- Childcare Assistance Program (CCAP)
- Nurse Family Partnership

and Parent-Child Home Program

• Quality Assurance

- Professional Development
- Coaching
- Assessment

• Policy and Planning

DEEL Finance and Administration Division

\$1.0 million (2015 Proposed Budget)

6.0 FTE

Department Functions:

- Budgeting
- Contracting
- RFP/RFI Processes
- Contracted out:
 - Accounting
 - Information Technology
 - Personnel

Seattle Youth Violence Prevention Initiative Division

\$5.6 million (2015 Proposed Budget)

4.5 FTE

Department Function:

- ▶ Help reduce youth violence so Seattle youth have an opportunity to be successful in life

2015 Proposed DEEL Budget

DEEL Revenues	2015
Families & Ed Levy (Admin, Early Learning, Elementary, Middle School, High School, Health)	\$31,926,024
OFE and HSD GF (CCCP, CCAP, ECEAP, Nurse Family Partnership)	\$6,813,989
Other GF:	\$68,882
Seattle Youth Violence Prevention Initiative GF:	\$5,632,485
ECEAP:	\$4,051,038
Total:	\$48,492,418
DEEL Costs	
Director's Office Division	\$23,670,561
Finance and Administration Division	\$1,008,309
Early Learning Division	\$18,181,063
Seattle Youth Violence Prevention Initiative Division	\$5,632,485
Total:	\$48,492,418

2015 Proposed DEEL Budget

42.50 Total FTEs:

15.5 FTEs from OFE

19.0 FTEs from HSD

8.0 FTE new

New bodies of work

- Higher Education Liaison
- Community Outreach
- Data Manager as a team lead for the data team
- Policy & Planning Strategic Advisor to guide integration of HSD and OFE programs
- Manager for Early Learning Division
- SYVPI new Strategic Advisor for data and evaluation