

## Department of Early Learning

(Dollars in Thousands)

	NGF-P	Other	Total
<b>2013-15 Expenditure Authority</b>	<b>162,941</b>	<b>321,274</b>	<b>484,215</b>
2015 Supplemental *	778	3,228	4,006
<b>Total 2013-15 Biennium</b>	<b>163,719</b>	<b>324,502</b>	<b>488,221</b>
<b>2015-17 Maintenance Level</b>	<b>170,991</b>	<b>319,599</b>	<b>490,590</b>
<b>Policy Changes - Other</b>			
1. Family Child Care Providers	4,526	0	4,526
2. Child Care Center Providers	1,979	0	1,979
3. CTS Rate Adjustment	0	-8	-8
4. Archives/Records Management	0	2	2
5. Audit Services	0	-1	-1
6. Legal Services	6	64	70
7. Office of Chief Information Officer	1	6	7
8. Administrative Hearings	1	13	14
9. CTS Central Services	2	25	27
10. DES Central Services	1	12	13
11. Core Financial Systems Replacement	1	7	8
12. Fleet Program Rate Reduction	0	-8	-8
13. Time, Leave and Attendance System	14	0	14
14. Self-Insurance Liability Premium	-11	-122	-133
15. Early Start Act	21,688	0	21,688
16. Maintain Current Full Day ECEAP	7,254	0	7,254
17. Maintain Current Extended Day ECEAP	9,400	0	9,400
18. Maintain ECLIPSE (MTCC) Prog.	2,152	-2,152	0
19. Fatality Review	93	0	93
20. Utilize I-502 Funds	-1,434	0	-1,434
21. Early Achievers Sustainability	43,436	0	43,436
22. Early Achievers TR for Centers	3,011	0	3,011
23. Early Achievers TR for LFH	1,506	0	1,506
24. WCCC 12 Month Eligibility - TR	346	0	346
25. WCCC 12 Month Eligibility - Lvl 2	283	0	283
26. ECEAP Expansion	24,250	0	24,250
27. Early Intervention	4,000	0	4,000
28. Reach Out and Read	300	0	300
29. HomeVisiting Programs	0	2,000	2,000
<b>Policy -- Other Total</b>	<b>122,805</b>	<b>-162</b>	<b>122,643</b>
<b>Policy Changes - Comp</b>			
30. State Public Employee Benefits Rate	-1	-9	-10
31. WFSE General Government	190	1,286	1,476
32. State Represented Emp Benefits Rate	-10	-66	-76
33. General Wage Incr-State Employees	42	228	270
<b>Policy -- Comp Total</b>	<b>221</b>	<b>1,439</b>	<b>1,660</b>
<b>Policy Changes - Transfers</b>			
34. EA Level 2 payments	7,062	0	7,062
<b>Policy -- Transfer Total</b>	<b>7,062</b>	<b>0</b>	<b>7,062</b>
<b>Total 2015-17 Biennium</b>	<b>301,079</b>	<b>320,876</b>	<b>621,955</b>

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(Dollars in Thousands)

	NGF-P	Other	Total
Fiscal Year 2016 Total	143,697	161,027	304,724
Fiscal Year 2017 Total	157,382	159,849	317,231

**Comments:**

1. **Family Child Care Providers** - Funding is provided for an arbitration award that includes an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.
2. **Child Care Center Providers** - Funding is provided for a 2 percent base rate increase for center-based seasonal and homeless child care providers in FY 2017, tiered reimbursement funding for FY 2016, and the incremental impact of the 2 percent base rate increase on level 2 payments for seasonal and homeless child care.
3. **CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services (CTS) charges agencies.
4. **Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
5. **Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
6. **Legal Services** - Agency budgets are adjusted to align with expected billings for legal services in the 2015-17 biennium.
7. **Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
8. **Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
9. **CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from CTS to reflect an increase in business continuity/disaster recovery costs.
10. **DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
11. **Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
12. **Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
13. **Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service to pre-pay the certificate of participation issued for the Time, Leave and Attendance system, which is discontinued.
14. **Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
15. **Early Start Act** - Funding is provided to implement Chapter 7, Laws 2015, 3rd sp.s. (2ESHB 1491).
16. **Maintain Current Full Day ECEAP** - Funding is provided to maintain the current 1,359 full-day Early Childhood Education and Assistance Program (ECEAP) slots added in FY 2015.
17. **Maintain Current Extended Day ECEAP** - Funding is provided to maintain the current 567 extended-day ECEAP slots added in FY 2015.
18. **Maintain ECLIPSE (MTCC) Prog.** - Additional one-time state funding is provided in FY 2016 to continue delivering the Early Childhood Intervention Prevention Services program (ECLIPSE formerly known as the Medicaid Treatment Child Care [MTCC] Program). Use of federal Medicaid dollars to support this program has been disallowed. The ECLIPSE Program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State, General Fund-Federal)
19. **Fatality Review** - Pursuant to Chapter 199, Laws of 2015 (ESHB 1126), funding is provided for the Department of Early Learning (DEL) to conduct reviews of child fatalities or near fatalities in licensed child care and early learning program settings.
20. **Utilize I-502 Funds** - Existing funding for home visiting is shifted to funds provided by I-502. A like amount of funding is provided to DEL from the Division of Behavioral Health and Recovery through an interagency agreement.

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21. **Early Achievers Sustainability** - Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge Grant.
22. **Early Achievers TR for Centers** - Funding is provided in FY 2017 for tiered reimbursement for child care center providers participating in Early Achievers.
23. **Early Achievers TR for LFH** - Funding is provided in FY 2017 for tiered reimbursement for family child care providers participating in Early Achievers.
24. **WCCC 12 Month Eligibility - TR** - Funding is provided for additional tiered reimbursement costs resulting from 12-month Working Connection Child Care (WCCC) eligibility.
25. **WCCC 12 Month Eligibility - Lvl 2** - Funding is provided for additional level 2 payments resulting from 12-month WCCC eligibility.
26. **ECEAP Expansion** - Additional slots are added to the Early Childhood Education and Assistance program (ECEAP), which provides pre-school and wrap-around services to low-income children. An additional 1,600 2.5 hour standard ECEAP slots are provided in FY 2016 and maintained in FY 2017. All new slots are funded at the current rate of \$7,578 per slot per year. (Education Legacy Trust Account-State)
27. **Early Intervention** - Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will support approximately 1,500 more children. (Education Legacy Trust Account-State)
28. **Reach Out and Read** - One-time funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$300,000 in FY 2016 and \$300,000 in FY 2017. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading. (General Fund-State)
29. **HomeVisiting Programs** - Funding is provided to expand home visiting services. \$2 million from the Dedicated Marijuana Account will be transferred into the Home Visiting Services Account-State by the Division of Behavioral Health and Recovery for this purpose (Home Visiting Services Account-State).
30. **State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
31. **WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, Various Other Accounts)
32. **State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March 2015, and assuming that secular inflation meets average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, Various Other Accounts)
33. **General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, Various Other Accounts)
34. **EA Level 2 payments** - Funding for Early Achievers level 2 payments is transferred from the Economic Services Administration to DEL.

## Early Childhood Education and Assistance Program

### WORKLOAD HISTORY

By Fiscal Year

	2013	2014	2015	2016	2017
Part Day (2.5 hours)			8,165	9,765	9,765
Full Day (6 hours)			1,359	1,359	1,359
Extended Day (10 hours)			567	567	567
Total Slots	8,391	8,741	10,091	11,691	11,691
% Change from prior year	0.0%	4.2%	15.4%	15.9%	0.0%

Data Sources:

Actuals are based on the total number of slots funded in each year's budget.