Department of Early Learning Budget FFY11

PERSONNEL	Annual Salary	FTE		
Salaries				
Program Administrator (full-time for 3 mo.)	73,728	0.25	18,432	
Program Specialist 2 (half-time for 3 mo.)	42,592	0.13	5,324	
Program Specialist 5 (full-time for 12 mo.)	66,420	1.00	66,420	
Total Salaries			**90,176**	
Fringe Benefits			**27,124**	

Specifically identified to each employee and charged as direct costs. Includes: payroll taxes; social security and Medicaid; industrial insurance; and health insurance and retirement benefits.

TOTAL PERSONNEL COSTS		**117,300**
LOCAL TRAVEL		**4,950**
In-state local ground transportation from Olympia to other locations to meet with partners on a regular basis and other groups as needed. Employees use state owned vehicles if available. Personal mileage is reimbursed at the standard rate (currently .51 per mile). Based on FTE averages.		
OUT OF STATE TRAVEL		**5,400**
One two day PEW Home Visiting Symposium in DC for 1 staff, February 2012.		
2 -two day Washington DC grant- related trips at $1800 per trip to include airfare, ground transportation and per diem.		
EQUIPMENT		**7,200**
One-time costs for 1new employes including standard office equipment and monitor.		
CONTRACTS (costs described in Project Narrative and in detail below)		
THRIVE BY FIVE WASHINGTON	1,281,499	
WASHINGTON STATE UNIVERSITY	68,887	
AMERICAN INDIAN HEALTH COMMISSION	50,000	
FACILITATION CONSULTANT	66,000	
DEPT OF SOCIAL AND HEALTH SERVICES	31,818	
DEPT OF HEALTH	136,746	
TOTAL CONTRACT COSTS		**1,634,950**
OTHER		**2,202**
Includes phone, VPN, computer, staff development and printing based on DEL averages		
TOTAL DIRECT COSTS		**1,772,002**
INDIRECT COSTS		**47,696**
Based on approved cost allocation plan for percentage of grant FTEs to total agency direct service FTEs..		
GRAND TOTAL		**1,819,698**

Contract Detail – Thrive By Five Washington

	Annual Salary	FTE		FFY11
PERSONNEL				
Salaries				
HVSA Director	92,700	0.50	46,350	
HVSA Manager	77,250	0.50	38,625	
Grant Administrator	70,000	0.25	17,500	
Total Salaries			**102,475**	
Fringe Benefits (24%)			**25,619**	
TOTAL PERSONNEL COSTS				**128,094**
LOCAL TRAVEL				**6,250**
In-state local ground transportation from Seattle to other locations to meet with partners on a regular basis and other groups as needed. Personal mileage is reimbursed at the standard rate (currently .51 per mile). Based on FTE averages				
OUT OF STATE TRAVEL				**6,250**
EQUIPMENT				**4,600**
Includes one time purchases of standard office and technology equipment for 3 new staff.				
CONTRACTS				
LOCAL HOME VISITING GRANTS			916,000	
DEVELOPMENTAL MODEL WORK			10,000	
CONTRACTED NFP NURSE CONSULTANT			30,000	
PAT TRAINING AND SUPPORT			105,000	
RURAL DEVELOPMENT CONSULTANT			12,248	
TOTAL CONTRACT COSTS				**1,073,248**
MATERIALS AND SUPPLIES				**4,000**
Based on office averages				
OTHER (OCCUPANCY)				**24,000**
TOTAL DIRECT COSTS				**1,246,442**
INDIRECT COSTS				**35,057**
current indirect based on all non-contract costs				
GRAND TOTAL				**1,281,499**

Other Contracts Detail	FFY11
WASHINGTON STATE UNIVERSITY	**68,887**
Contracted lead to implement data/benchmark plan for FY 11 home visiting grantees including tool development, program training, data collection and CQI support.	
AMERICAN INDIAN HEALTH COMMISSION	**50,000**
To develop report on current gaps in services and identify options for culturally relevant approaches informed by national and state research.	
FACILITATION CONSULTANT	**66,000**
Facilitate cross agency planning groups and regional sessions based on historical averages.	
WA STATE DEPARTMENT OF SOCIAL AND HEALTH SERVICES	**31,818**
.20 FTE Personnel (Public Health/Epidemiologist 3) to participate in data workgroup and identify administrative data. Salary and benefits.	
WA STATE DEPARTMENT OF HEALTH	**136,746**
Title V personnel (1.2 FTE) to support implementation and data planning. Includes salary, benefits and employee related costs/indirect.	
TOTAL OTHER CONTRACTS	**353,451**