

Agency 357

Department of Early Learning

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2011-13 Expenditure Authority | 218.2 | 55,127 | 333,908 | 389,035 |
| Supplemental Changes | | | | |
| Agency Administrative Reduction | | (950) | | (950) |
| Seasonal Care Administration | | (2,070) | | (2,070) |
| State Child Care Referral | | (1,276) | | (1,276) |
| Training Database Module | | (125) | | (125) |
| Friend and Neighbor Care Training | | (400) | | (400) |
| Reach Out and Read | | (300) | | (300) |
| Council for Children and Families Transfer | 1.0 | | 431 | 431 |
| Federal Expenditure Authority | | | 8,223 | 8,223 |
| Workers' Compensation Changes | | 2 | | 2 |
| Central Service Agency Charges | | 7 | 126 | 133 |
| Self Insurance Premium | | (1,376) | | (1,376) |
| Personnel Services Rate Reduction | | (5) | (78) | (83) |
| Procurement Rate Reduction | | | (1) | (1) |
| Reduce PEBB Funding Rate from \$850 to \$825 | | (13) | (52) | (65) |
| Subtotal - Supplemental Changes | 1.0 | (6,506) | 8,649 | 2,143 |
| Total Proposed Budget | 219.2 | 48,621 | 342,557 | 391,178 |
| Difference | 1.0 | (6,506) | 8,649 | 2,143 |
| Percent Change | 0.5% | (11.8)% | 2.6% | 0.6% |

SUPPLEMENTAL CHANGES

Agency Administrative Reduction

Agency administration and program management is reduced by 9 percent.

Seasonal Care Administration

State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Funding for seasonal child care subsidies is not reduced, but eligibility determinations are being administered by the Department of Social and Health Services.

State Child Care Referral

Funding to provide child care resource information to parents and to improve child care quality is reduced by 11 percent. Over \$10 million in federal Child Care and Development Funds will be provided for child care resources, referral, and quality improvement.

EDUCATION - OTHER

Training Database Module

Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.

Friend and Neighbor Care Training

Funding to provide enrichment programs and training to license-exempt in-home care providers is eliminated. This program is also known as Family, Friend, and Neighbor Care or Culturally Relevant Care.

Reach Out and Read

State funding is eliminated for the Reach Out and Read program to promote early literacy.

Council for Children and Families Transfer

As a result of Chapter 32, Laws of 2011, the Council for Children and Families is eliminated and relevant duties and funding will transfer to the Department of Early Learning (DEL). Federal Community-Based Child Abuse Prevention funds are transferred from the Department of Social and Health Services to DEL. (General Fund-Federal)

Federal Expenditure Authority

Additional federal expenditure authority is provided for federal funds carried forward from the 2009-11 Biennium. One-time funds provided under the American Recovery and Reinvestment Act were not fully expended last biennium, therefore \$3,461,000 carries forward into Fiscal Year 2012. The agency will also carry forward \$2,980,000 in unspent Child Care and Development Funds (CCDF). Based on the 2011 CCDF grant, the agency anticipates receiving \$1,782,000 in additional Child Care and Development Funds in federal Fiscal Years 2011 and 2012. (General Fund-Federal, General Fund-Federal Stimulus)