

## 357 - Department of Early Learning

### A001 Agency Operations/Administration

The administration and management of the department includes governance, executive management, fiscal operations, information technology, data management, human resources, communications and outreach, government relations, and tort costs.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	38.2	39.5	38.9
<b>001 General Fund</b>			
001-1 State	\$5,424,000	\$5,417,000	\$10,841,000
001-2 Federal	\$6,096,000	\$5,833,000	\$11,929,000
001-8 Federal Stimulus	\$43,000	\$43,000	\$86,000
<b>001 Account Total</b>	<b>\$11,563,000</b>	<b>\$11,293,000</b>	<b>\$22,856,000</b>
<b>17M Indivi-Based/Portable Background Check Clearance Acct</b>			
17M-6 Non-Appropriated	\$198,000	\$176,000	\$374,000

**Statewide Result Area: Provide meaningful early childhood education from birth to 5 years of age**

**Statewide Strategy: Support early education and learning**

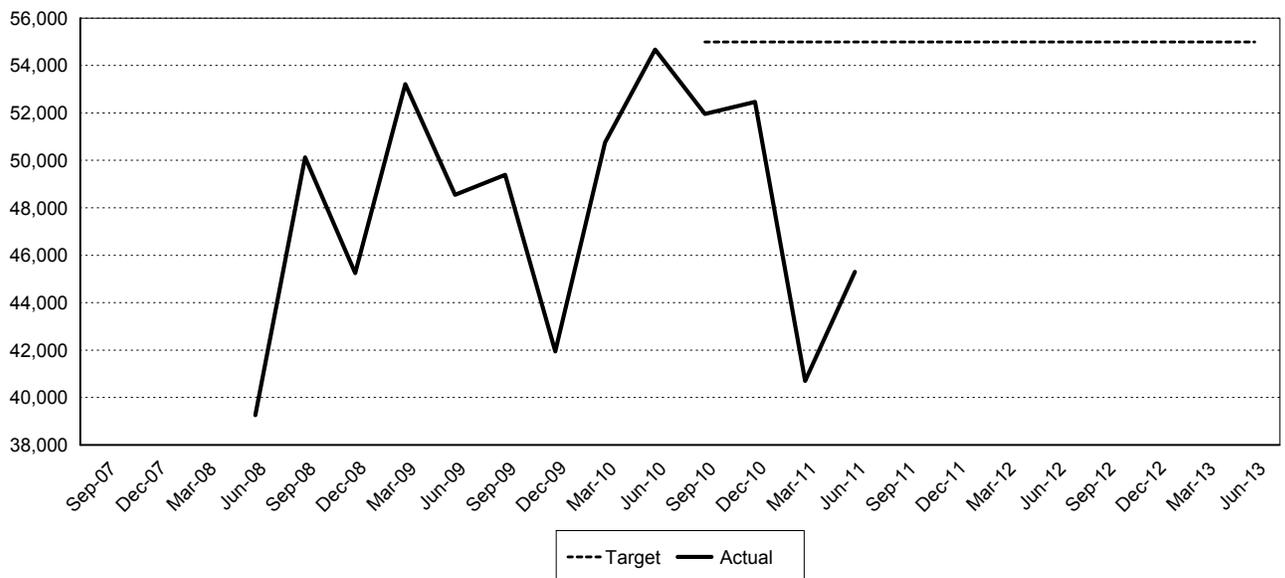
#### Expected Results

Leadership demonstrates competency managing programs and is accountable to the public.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001666 Number of external unique visits to DEL's website			
Biennium	Period	Actual	Target
2011-13	Q8		55,000
	Q7		55,000
	Q6		55,000
	Q5		55,000
	Q4		55,000
	Q3		55,000
	Q2		55,000
	Q1		55,000
2009-11	Q8	45,301	55,000
	Q7	40,702	55,000
	Q6	52,469	55,000
	Q5	51,955	55,000
	Q4	54,670	
	Q3	50,751	
	Q2	41,940	
	Q1	49,386	
2007-09	Q8	48,548	
	Q7	53,222	
	Q6	45,247	
	Q5	50,122	
	Q4	39,252	
	Q3		
	Q2		
	Q1		

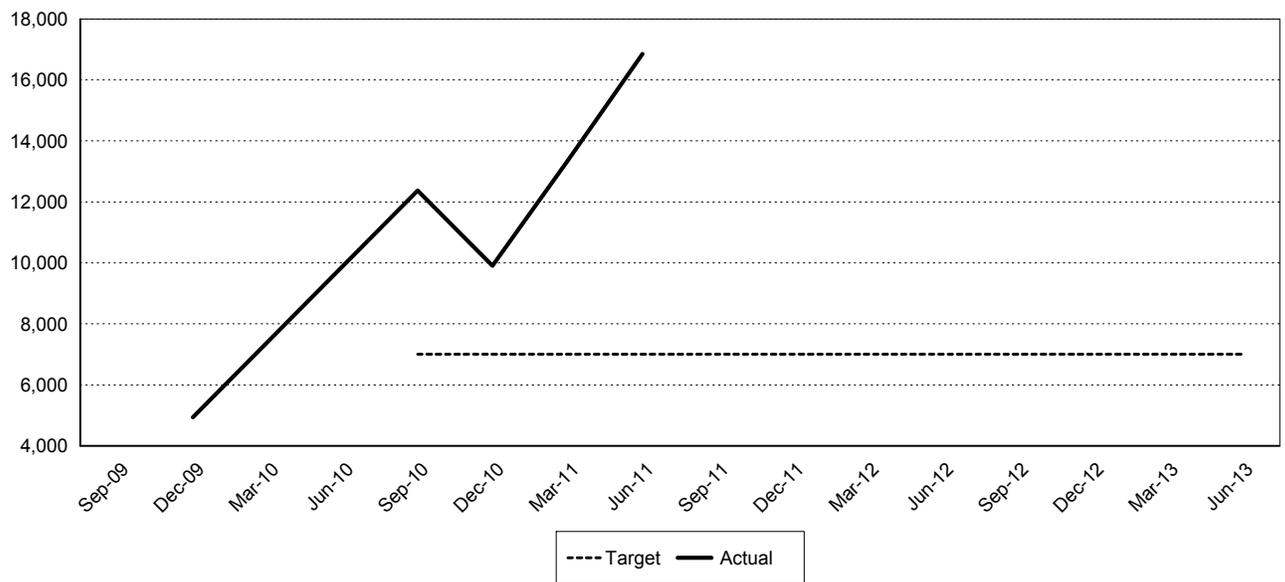
Number 001666 - Number of external unique visits to DEL's website



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001665 Number of parents served through Child Care Check			
Biennium	Period	Actual	Target
2011-13	Q8		7,000
	Q7		7,000
	Q6		7,000
	Q5		7,000
	Q4		7,000
	Q3		7,000
	Q2		7,000
	Q1		7,000
2009-11	Q8	16,856	7,000
	Q7	13,353	7,000
	Q6	9,906	7,000
	Q5	12,368	7,000
	Q4		
	Q3		
	Q2	4,935	
	Q1		

Number 001665 - Number of parents served through Child Care Check

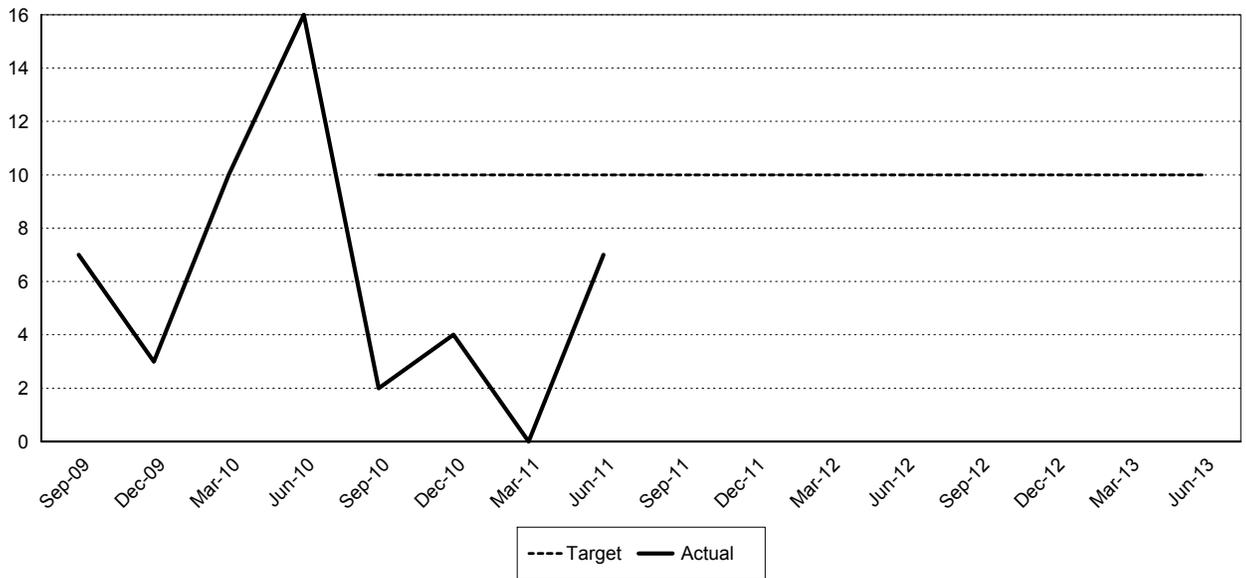


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

001664 Number of public outreach meetings			
Biennium	Period	Actual	Target
2011-13	Q8		10
	Q7		10
	Q6		10
	Q5		10
	Q4		10
	Q3		10
	Q2		10
	Q1		10
2009-11	Q8	7	10
	Q7	0	10
	Q6	4	10
	Q5	2	10
	Q4	16	
	Q3	10	
	Q2	3	
	Q1	7	

Number

001664 - Number of public outreach meetings

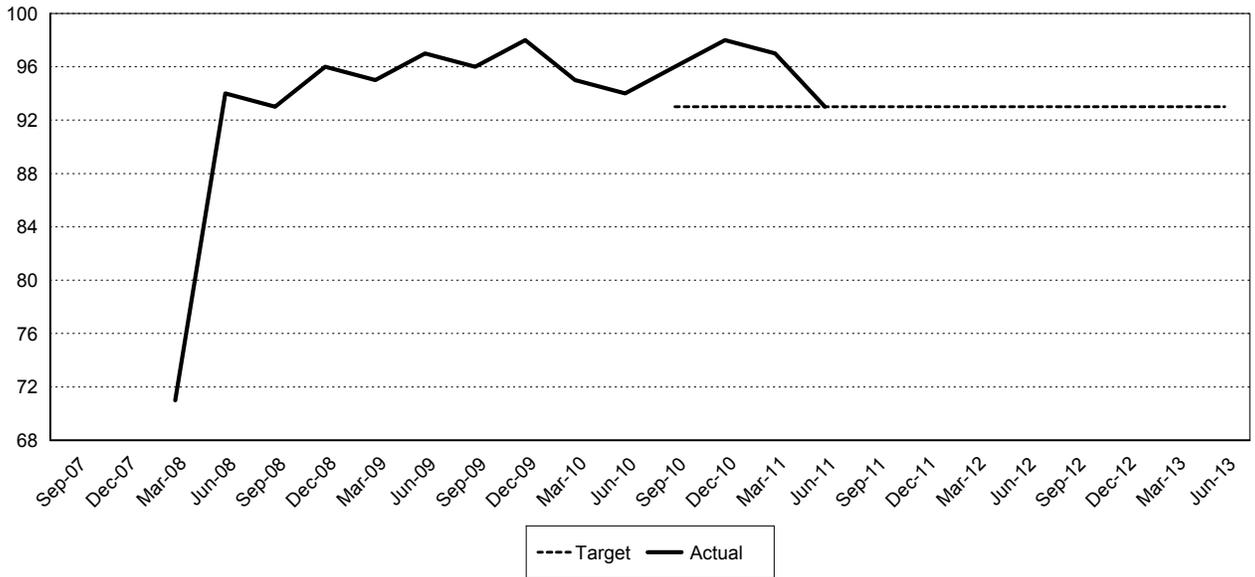


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001742 Percentage of strict compliance with public records requests</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2		93%
	Q1		93%
2009-11	Q8	93%	93%
	Q7	97%	93%
	Q6	98%	93%
	Q5	96%	93%
	Q4	94%	
	Q3	95%	
	Q2	98%	
	Q1	96%	
2007-09	Q8	97%	
	Q7	95%	
	Q6	96%	
	Q5	93%	
	Q4	94%	
	Q3	71%	
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

**Percent**                      **001742 - Percentage of strict compliance with public records requests**



**A002 Child Care Licensing**

Licensing regulations are focused on the safety and health requirements that serve as the foundation from which quality learning opportunities can be built. The Department of Early Learning is responsible for licensing over 7,700 child care homes and centers providing child care for 180,000 children.

Licensing staff offer orientations for providers, process background checks, inspect, issue licenses and monitor facilities, complete complaint inspections, and take corrective action as necessary.

Account	FY 2012	FY 2013	Biennial Total
FTE	129.2	129.4	129.3
<b>001 General Fund</b>			
001-2 Federal	\$12,109,000	\$12,149,000	\$24,258,000

**Statewide Result Area: Provide meaningful early childhood education from birth to 5 years of age**

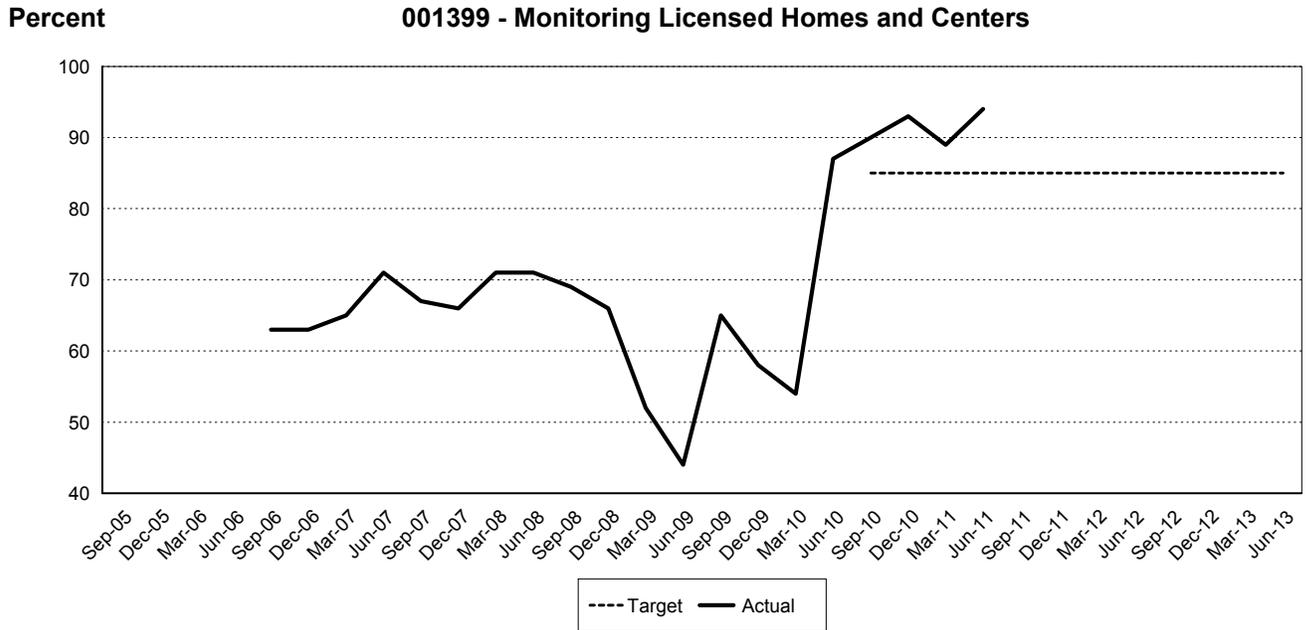
**Statewide Strategy: Provide support services to families**

**Expected Results**

A safe and healthy environment for all children in child care settings

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001399 Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2009-11	Q8	94%	85%
	Q7	89%	85%
	Q6	93%	85%
	Q5	90%	85%
	Q4	87%	
	Q3	54%	
	Q2	58%	
	Q1	65%	
2007-09	Q8	44%	
	Q7	52%	
	Q6	66%	
	Q5	69%	
	Q4	71%	
	Q3	71%	
	Q2	66%	
	Q1	67%	



### A003 Child Care and Early Learning Quality Initiatives

The Department of Early Learning develops and implements programs and activities that provide comprehensive consumer education to parents and the public, increase parental choice, research and evaluation, and improve the quality and availability of early education opportunities. These initiatives include: piloting a quality rating improvement system that supports and incentivizes increased quality in family home and center-based early learning and school-age settings, resource and referral support for parents, professional development opportunities (training, coaching, and higher education), and registry for providers, and other quality improvement activities, including:

- Washington Scholarships
- Child Care Resource and Referral
- Building Bridges
- Seeds to Success
- Head Start state collaboration and coordination
- Home Visitation, and
- Partnering with the Department of Health's CHILD Profile to send information to all new parents in Washington about choosing quality child care.

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<b>Account</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE</b>	31.3	31.5	31.4
<b>001 General Fund</b>			
001-1 State	\$3,926,000	\$3,933,000	\$7,859,000
001-2 Federal	\$20,824,000	\$21,579,000	\$42,403,000
001-8 Federal Stimulus	\$542,000	\$379,000	\$921,000
<b>001 Account Total</b>	<b>\$25,292,000</b>	<b>\$25,891,000</b>	<b>\$51,183,000</b>
<b>17M Indivi-Based/Portable Background Check Clearance Acct</b>			
17M-6 Non-Appropriated	\$4,000	\$0	\$4,000

**Statewide Result Area: Provide meaningful early childhood education from birth to 5 years of age**

**Statewide Strategy: Support early education and learning**

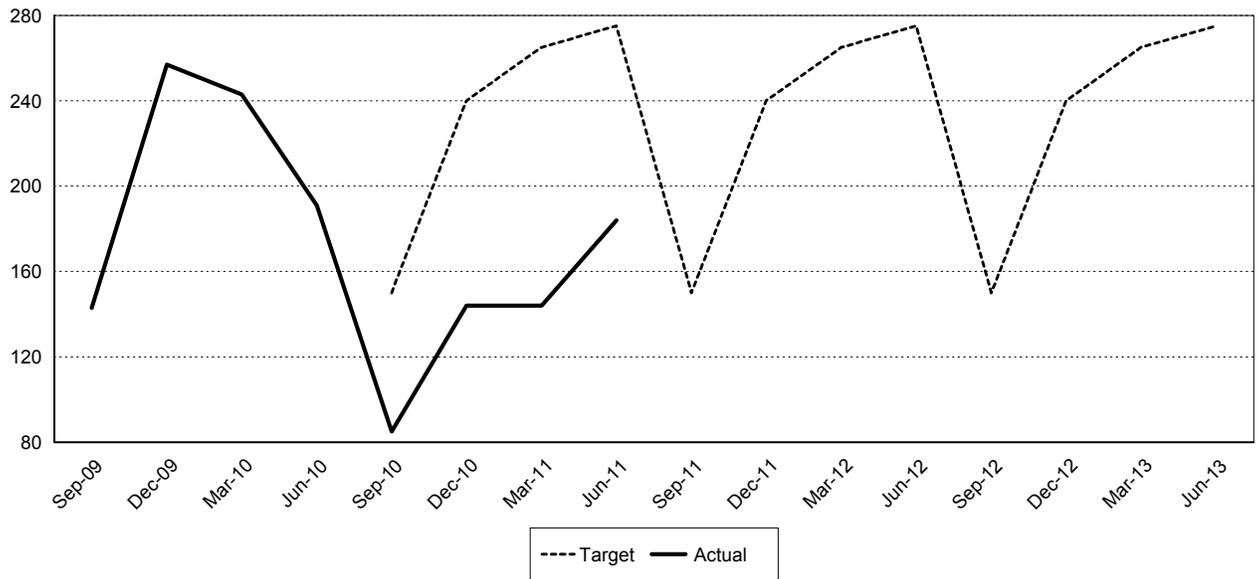
**Expected Results**

High-quality early learning environments for all children, whereby providers are supported with professional development and parents are informed to support their child’s development.

<b>001667 Number of early learning providers enrolled in DEL's WA Scholarship program</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		275
	Q7		265
	Q6		240
	Q5		150
	Q4		275
	Q3		265
	Q2		240
	Q1		150
2009-11	Q8	184	275
	Q7	144	265
	Q6	144	240
	Q5	85	150
	Q4	191	
	Q3	243	
	Q2	257	
	Q1	143	

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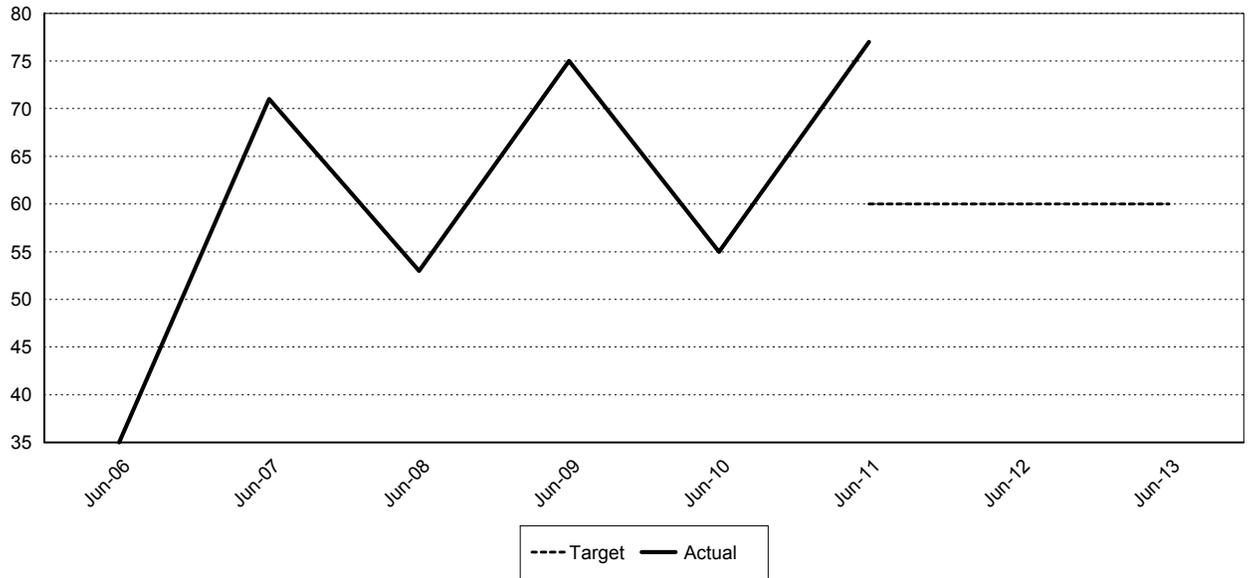
**Number 001667 - Number of early learning providers enrolled in DEL's WA Scholarship program**



**001668 Number of early learning providers who receive a degree or credential as a result of the Department of Early Learning's Washington Scholarship program.**

Biennium	Period	Actual	Target
2011-13	A3		60
	A2		60
2009-11	A3	77	60
	A2	55	
2007-09	A3	75	
	A2	53	

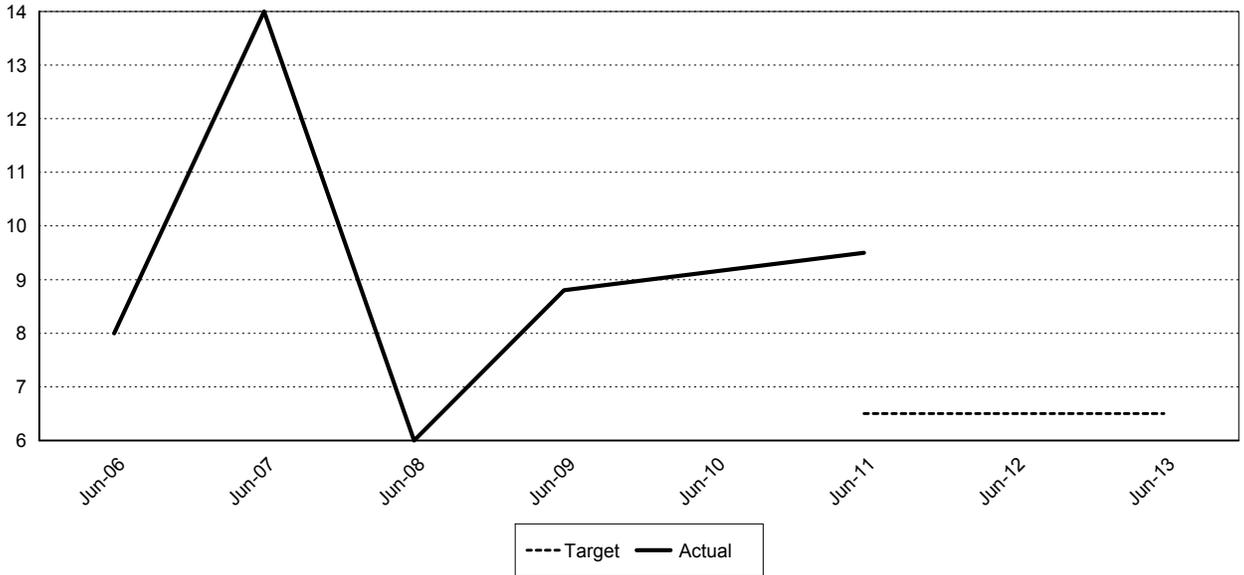
**Number 001668 - Number of providers who receive degree or credential as a result of WA Scholarship program**



**001669 Percentage of early learning providers enrolled in Washington Scholarship program who received a degree or credential.**

Biennium	Period	Actual	Target
2011-13	A3		6.5%
	A2		6.5%
2009-11	A3	9.5%	6.5%
	A2		
2007-09	A3	8.8%	
	A2	6%	

Percent 001669 - Percentage of providers in WA Scholarship program who receive degree or credential.



**A004 Child Care Subsidies**

The Working Connections Child Care program provides child care subsidy payments to Temporary Assistance for Needy Families (TANF) consumers, WorkFirst participants, and low-income working families to help pay for child care costs.

The Department of Early Learning is responsible for oversight and policy for the working connections subsidy program, and contracts for Seasonal Child Care subsidies which provide agricultural workers assistance with child care costs; and Homeless Child Care programs which support homeless families to stabilize their housing and work situations. The Department is responsible for writing rules and interpreting regulations for its programs, and administers the collective bargaining agreement with family homes.

Account	FY 2012	FY 2013	Biennial Total
<b>001 General Fund</b>			
001-2 Federal	\$76,757,000	\$72,520,000	\$149,277,000

**Statewide Result Area: Provide meaningful early childhood education from birth to 5 years of age**

**Statewide Strategy: Provide support services to families**

**Expected Results**

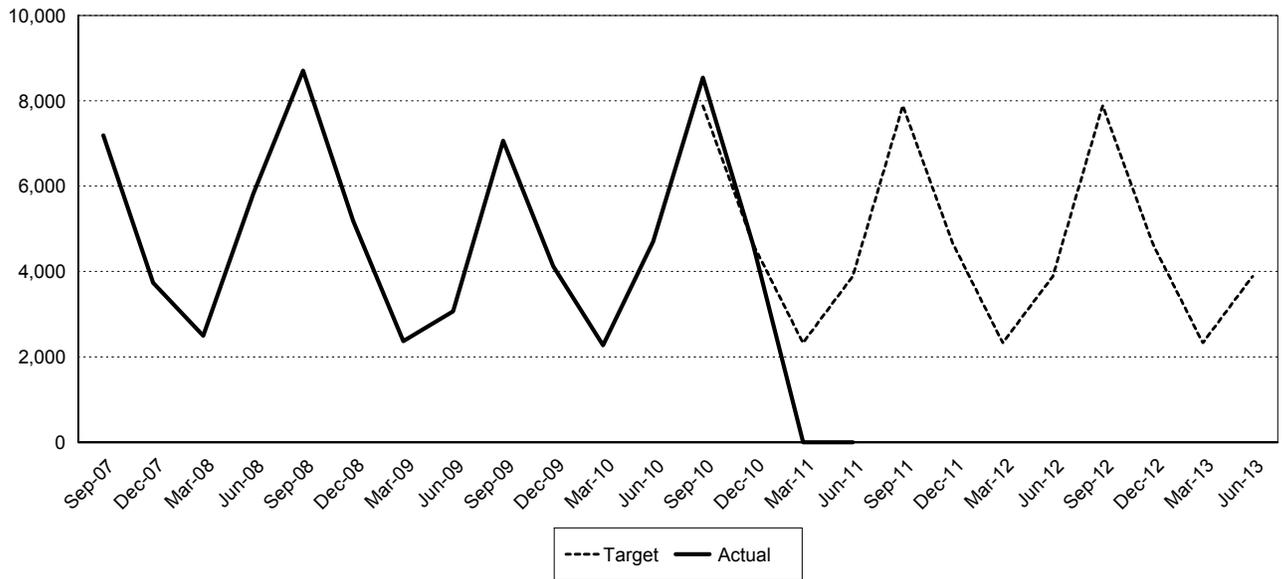
Safe, healthy environments and continuity of care that supports child development for Washington’s most vulnerable families.

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<b>001671 Number of children served by Seasonal Child Care subsidies</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		3,883
	Q7		2,323
	Q6		4,653
	Q5		7,884
	Q4		3,883
	Q3		2,323
	Q2		4,653
	Q1		7,884
2009-11	Q8	0	3,883
	Q7	0	2,323
	Q6	4,635	4,653
	Q5	8,544	7,884
	Q4	4,699	
	Q3	2,276	
	Q2	4,125	
	Q1	7,062	
2007-09	Q8	3,067	
	Q7	2,369	
	Q6	5,181	
	Q5	8,706	
	Q4	5,826	
	Q3	2,493	
	Q2	3,739	
	Q1	7,194	

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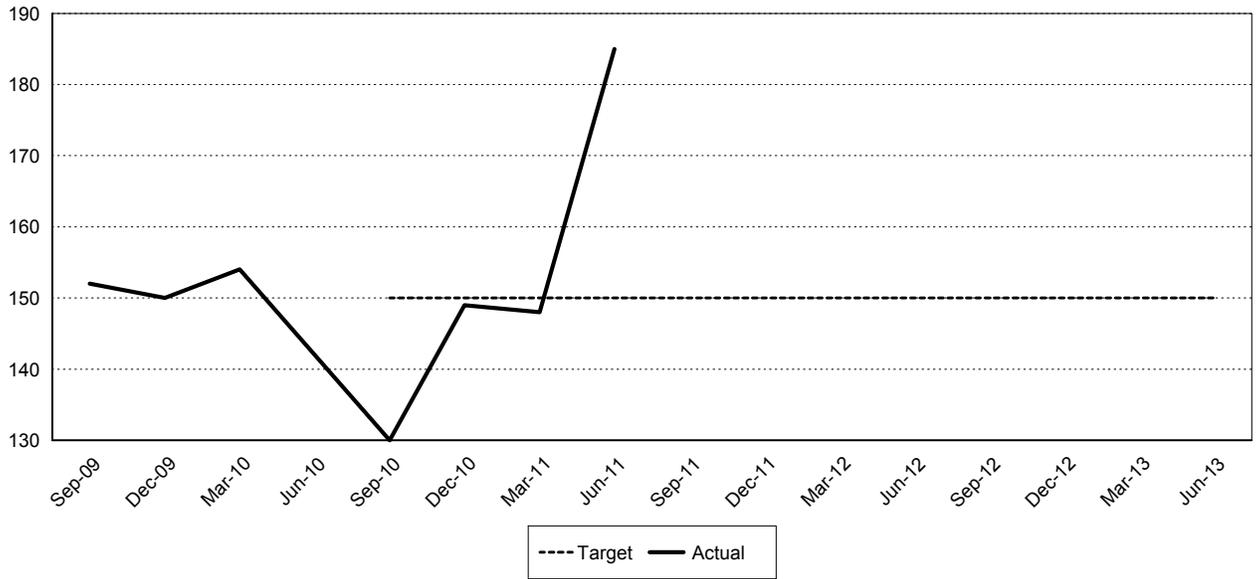
**Number 001671 - Number of children served by Seasonal Child Care subsidies**



001670 Number of children served by the Homeless Child Care program			
Biennium	Period	Actual	Target
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2009-11	Q8	185	150
	Q7	148	150
	Q6	149	150
	Q5	130	150
	Q4		
	Q3	154	
	Q2	150	
	Q1	152	

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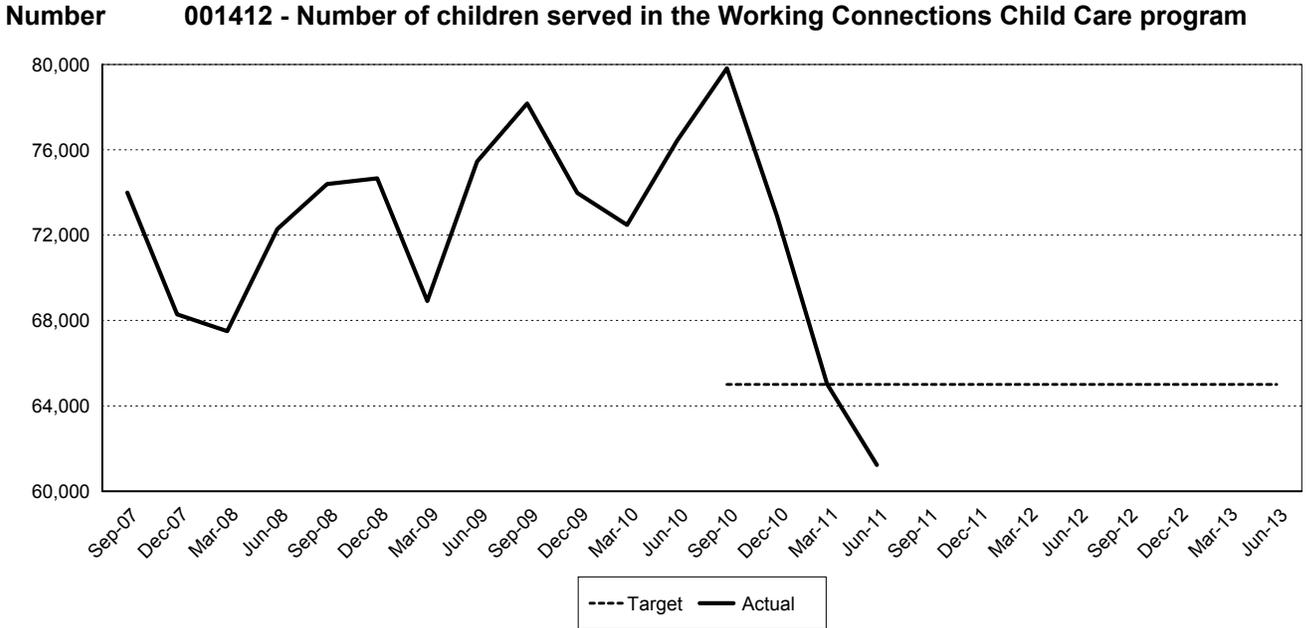
**Number**                      **001670 - Number of children served by the Homeless Child Care program**



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<b>001412 Number of children served in the Working Connections Child Care program.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		65,000
	Q7		65,000
	Q6		65,000
	Q5		65,000
	Q4		65,000
	Q3		65,000
	Q2		65,000
	Q1		65,000
2009-11	Q8	61,232	65,000
	Q7	65,013	65,000
	Q6	72,894	65,000
	Q5	79,813	65,000
	Q4	76,436	
	Q3	72,481	
	Q2	73,981	
	Q1	78,164	
2007-09	Q8	75,454	
	Q7	68,913	
	Q6	74,657	
	Q5	74,402	
	Q4	72,282	
	Q3	67,505	
	Q2	68,296	
	Q1	74,002	

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**A005 Early Learning Programs**

The Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school readiness program serving low-income and at-risk three- and four-year-old children and their families. ECEAP services address the many factors that affect a child’s development and learning ability, including preschool education, health services coordination, nutrition, and family support.

The Early Support for Infants and Toddlers program provides services for infants and toddlers, birth to three, who have disabilities and/or developmental delays. Eligible infants and toddlers and their families in Washington State are entitled to individualized, quality early intervention services in accordance with the Individuals with Disabilities Education Act (IDEA), Part C.

The Medicaid Treatment Child Care (MTCC) program is a contracted service that provides intense child development services to children ages birth to five with mental and/or behavioral issues and who are at risk of child abuse and neglect.

Account	FY 2012	FY 2013	Biennial Total
<b>FTE</b>	19.0	18.3	18.7
<b>001 General Fund</b>			
001-1 State	\$18,220,000	\$18,207,000	\$36,427,000
001-2 Federal	\$11,828,000	\$11,828,000	\$23,656,000
001-8 Federal Stimulus	\$1,000,000	\$0	\$1,000,000
<b>001 Account Total</b>	<b>\$31,048,000</b>	<b>\$30,035,000</b>	<b>\$61,083,000</b>
<b>17F WA Opportunity Pathways Account</b>			
17F-1 State	\$40,000,000	\$40,000,000	\$80,000,000

**Statewide Result Area: Provide meaningful early childhood education from birth to 5 years of age**

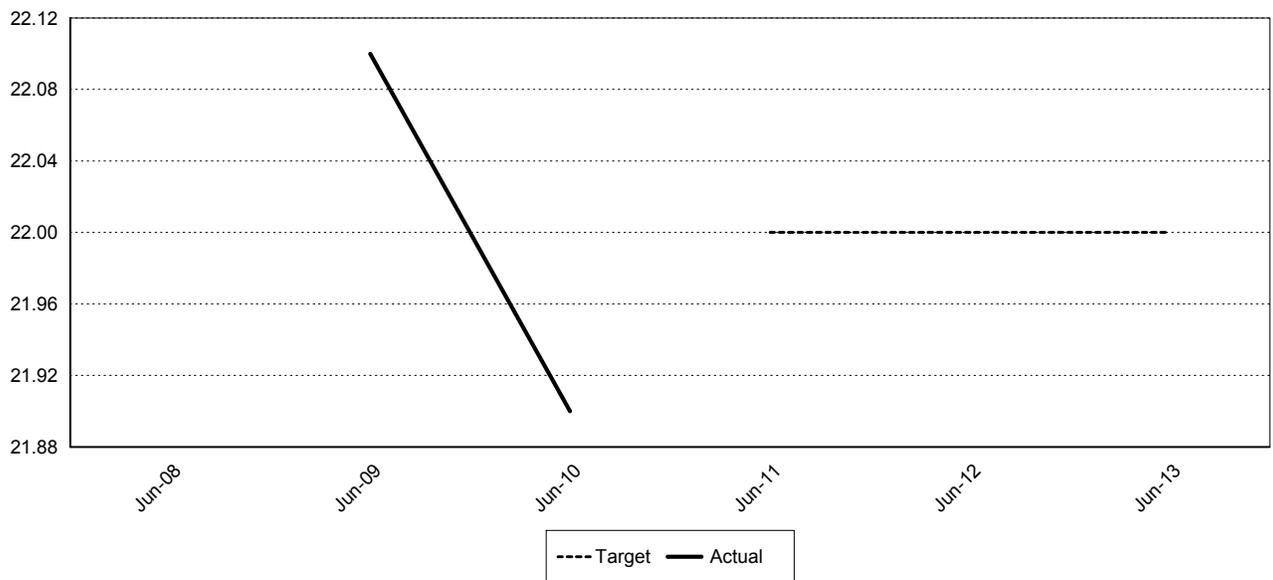
**Statewide Strategy: Support early education and learning**

**Expected Results**

Children arrive at kindergarten ready to succeed. Higher achievement is demonstrated in elementary, middle, and high school.

<b>001674 Percentage of ECEAP children who increase social-emotional skills between autumn and spring</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		22%
	A2		22%
2009-11	A3		22%
	A2	21.9%	
2007-09	A3	22.1%	
	A2		

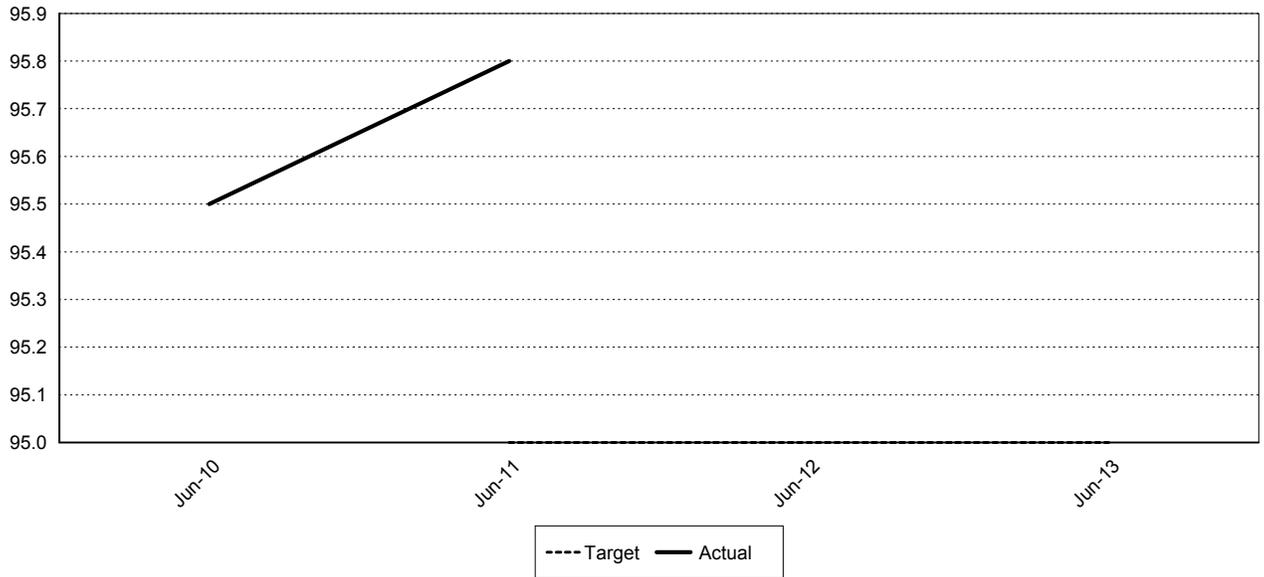
**Percent 001674 - Percentage of ECEAP children who increase social-emotional skills between autumn and spring**



<b>001675 Percentage of ECEAP children with up-to-date well child exams</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		95%
	A2		95%
2009-11	A3	95.8%	95%
	A2	95.5%	

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**Percent 001675 - Percentage of ECEAP children with up-to-date well child exams**

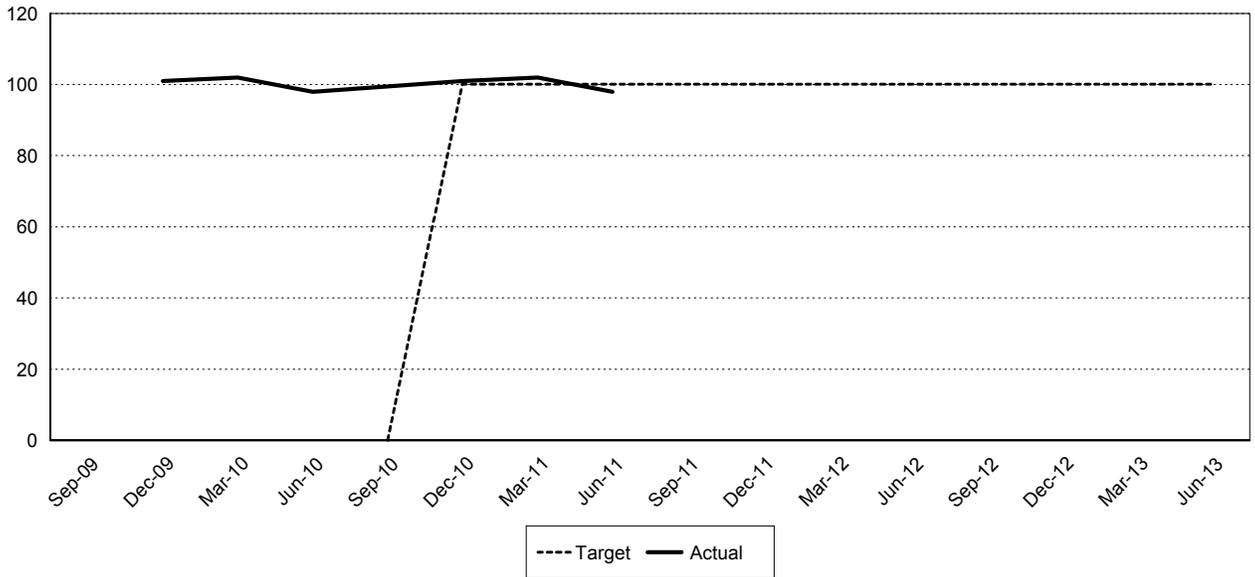


**001673 Percentage of ECEAP slots that are fully enrolled.**

Biennium	Period	Actual	Target
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2009-11	Q8	98%	100%
	Q7	102%	100%
	Q6	101%	100%
	Q5		0%
	Q4	98%	
	Q3	102%	
	Q2	101%	
	Q1		

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**Percent** **001673 - Percentage of ECEAP slots that are fully enrolled**



**Grand Total**

	FY 2012	FY 2013	Biennial Total
FTE's	217.7	218.7	218.2
GFS	\$27,570,000	\$27,557,000	\$55,127,000
Other	\$169,401,000	\$164,507,000	\$333,908,000
<b>Total</b>	<b>\$196,971,000</b>	<b>\$192,064,000</b>	<b>\$389,035,000</b>

*Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	357
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM