

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Provide meaningful early childhood education from birth to 5 years of age

Strategy: Provide data, information, and analysis to support decision-making

Agency: 357 - Department of Early Learning

A006 Agency Central Services

Central services support agency operations as a whole. They are primarily comprised of non-discretionary costs including tort insurance, space and utilities, and certain data processing, attorney general and audit services.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$6,322,000	\$6,616,000	\$12,938,000
Other	\$1,338,000	\$1,036,000	\$2,374,000
Total	\$7,660,000	\$7,652,000	\$15,312,000

Expected Results

Provide and maintain integrated technology solutions for DEL staff, partners and the public.

A007 Information Technology Services

Information technology services include networking and desktop support, systems and policy development, technology acquisition, project oversight, data management, analysis and reporting.

	FY 2014	FY 2015	Biennial Total
FTE's	29.0	31.0	30.0
GFS	\$1,346,000	\$335,000	\$1,681,000
Other	\$4,185,000	\$4,133,000	\$8,318,000
Total	\$5,531,000	\$4,468,000	\$9,999,000

Expected Results

Provide and maintain integrated technology solutions for DEL staff, partners and the public.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

A002 Child Care Licensing

Licensing focuses on the safety and health requirements that serve as the foundation from which quality learning opportunities can be built. Licensing staff offer orientations for providers, process background checks, inspect, issue licenses and monitor facilities, complete complaint inspections, and take corrective action as necessary. Licensors help providers enter the Early Achievers Washington quality improvement system.

This activity also encompasses the resources for oversight and policy for the working connections, seasonal and homeless child care subsidies, as well as writing rules and interpreting regulations for licensing programs, and administration of the collective bargaining agreement with family child care homes.

	FY 2014	FY 2015	Biennial Total
FTE's	145.9	147.4	146.7
GFS	\$469,000	\$609,000	\$1,078,000
Other	\$14,272,000	\$14,215,000	\$28,487,000
Total	\$14,741,000	\$14,824,000	\$29,565,000

Expected Results

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

002400 Maximum number of days for Licensing complaint inspections to be completed or closed			
Biennium	Period	Actual	Target
2013-15	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3		45
	Q2		45
	Q1		45

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001399 Percent of licensed homes and centers that will be monitored within the timeframe required by the Department of Early Learning's agency policy.			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2011-13	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2	90%	85%
	Q1	83%	85%
2009-11	Q8	94%	85%
	Q7	89%	85%
	Q6	93%	85%
	Q5	90%	85%
	Q4	87%	
	Q3	54%	
	Q2	58%	
	Q1	65%	

002401 Percentage of initial complaint responses within one business day			
Biennium	Period	Actual	Target
2013-15	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

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.

This activity also encompasses 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.

	FY 2014	FY 2015	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$85,522,000	\$85,527,000	\$171,049,000
Total	\$85,522,000	\$85,527,000	\$171,049,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001671 Number of children served by Seasonal Child Care subsidies			
Biennium	Period	Actual	Target
2013-15	Q8		650
	Q7		400
	Q6		1,400
	Q5		1,200
	Q4		650
	Q3		400
	Q2		1,400
	Q1		1,200
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	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001670 Number of children served by the Homeless Child Care program			
Biennium	Period	Actual	Target
2013-15	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4	428	150
	Q3	347	150
	Q2	145	150
	Q1	165	150
2009-11	Q8	185	150
	Q7	148	150
	Q6	149	150
	Q5	130	150
	Q4		
	Q3	154	
	Q2	150	
	Q1	152	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide support services to children and families
Agency: 357 - Department of Early Learning

001412 Number of children served in the Working Connections Child Care program.			
Biennium	Period	Actual	Target
2013-15	Q8		47,000
	Q7		45,000
	Q6		42,000
	Q5		40,000
	Q4		37,000
	Q3		35,000
	Q2		32,000
	Q1		30,000
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	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

A001 Agency Operations/Administration

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

	FY 2014	FY 2015	Biennial Total
FTE's	27.1	27.5	27.3
GFS	\$399,000	\$285,000	\$684,000
Other	\$2,147,000	\$2,206,000	\$4,353,000
Total	\$2,546,000	\$2,491,000	\$5,037,000

Expected Results

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

002371 Number of external messages delivered to DEL audiences			
Biennium	Period	Actual	Target
2013-15	Q8		45
	Q7		45
	Q6		45
	Q5		45
	Q4		45
	Q3		45
	Q2		45
	Q1		45

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

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	50,169	55,000
	Q1	54,918	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	

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		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

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	2	10
	Q1	3	10
2009-11	Q8	7	10
	Q7	0	10
	Q6	4	10
	Q5	2	10
	Q4	16	
	Q3	10	
	Q2	3	
	Q1	7	

002372 Number of unique visits to www.del.wa.gov			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3		20,000
	Q2		20,000
	Q1		20,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

001742 Percentage of strict compliance with public records requests			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8		93%
	Q7		93%
	Q6		93%
	Q5		93%
	Q4		93%
	Q3		93%
	Q2	95%	93%
	Q1	98%	93%
2009-11	Q8	93%	93%
	Q7	97%	93%
	Q6	98%	93%
	Q5	96%	93%
	Q4	94%	
	Q3	95%	
	Q2	98%	
	Q1	96%	

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

A003 Child Care and Early Learning Quality Initiatives

The Department of Early Learning develops and implements programs and activities which 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:

- A quality rating improvement system (Early Achievers) which 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, scholarships and higher education), and registry for providers.
- The Washington Kindergarten Inventory of Developing Skills (WaKIDS), which assesses children’s progress as they begin kindergarten, and gives parents, teachers and providers a more “whole child” perspective so education can be tailored to the child’s need.
- Partnering with the Department of Health's CHILD Profile to send information to all new parents in Washington about choosing quality child care.
- Statewide public information campaigns to educate families and prevent child abuse.

	FY 2014	FY 2015	Biennial Total
FTE's	16.5	16.0	16.3
GFS	\$638,000	\$638,000	\$1,276,000
Other	\$26,591,000	\$26,535,000	\$53,126,000
Total	\$27,229,000	\$27,173,000	\$54,402,000

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.

002373 Number of early learning programs participating in Early Achievers QRIS Level 1			
Biennium	Period	Actual	Target
2013-15	Q8		3,423
	Q7		3,673
	Q6		3,922
	Q5		4,172
	Q4		4,421
	Q3		4,800
	Q2		5,179
	Q1		5,557

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002374 Number of early learning programs participating in Early Achievers QRIS Level 2.			
Biennium	Period	Actual	Target
2013-15	Q8		2,512
	Q7		2,393
	Q6		2,274
	Q5		2,154
	Q4		2,035
	Q3		1,789
	Q2		1,543
	Q1		1,296

002375 Number of early learning programs participating in Early Achievers QRIS Level 3.			
Biennium	Period	Actual	Target
2013-15	Q8		542
	Q7		480
	Q6		418
	Q5		356
	Q4		294
	Q3		254
	Q2		214
	Q1		174

002376 Number of early learning programs participating in Early Achievers QRIS Level 4.			
Biennium	Period	Actual	Target
2013-15	Q8		561
	Q7		524
	Q6		487
	Q5		449
	Q4		412
	Q3		356
	Q2		300
	Q1		243

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002377 Number of early learning programs participating in Early Achievers QRIS Level 5.			
Biennium	Period	Actual	Target
2013-15	Q8		368
	Q7		337
	Q6		306
	Q5		275
	Q4		244
	Q3		208
	Q2		172
	Q1		135

001667 Number of early learning providers enrolled in DEL's WA Scholarship program			
Biennium	Period	Actual	Target
2011-13	Q8		275
	Q7		265
	Q6		240
	Q5		150
	Q4		275
	Q3		265
	Q2	210	240
	Q1	74	150
2009-11	Q8	184	275
	Q7	144	265
	Q6	144	240
	Q5	85	150
	Q4	191	
	Q3	243	
	Q2	257	
	Q1	143	

002389 Number of early learning providers who receive certificate, credential or degree.			
Biennium	Period	Actual	Target
2013-15	A3		14,000
	A2		12,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002390 Number of providers who have entered new professional records into the Managed Education and Registry Information Tool(MERIT system)			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		20,000
	Q6		20,000
	Q5		20,000
	Q4		20,000
	Q3		20,000
	Q2		20,000
	Q1		20,000

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	

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		

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

A005 Early Learning Programs

The department administers several programs in collaboration with partners to create an early learning system that helps ensure safe and nurturing environments for all children through positive early learning programs, services, and supports. These programs help prepare kids so they are ready to learn when they reach kindergarten.

- 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 Head Start State Collaboration Office (HSSCO) works to develop multiagency private/public partnerships at the state level that support Head Start programs and low-income children and families in Washington.
- The Early Support for Infants and Toddlers (ESIT) 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.
- Home Visiting programs offer voluntary, family-focused services to expectant parents and families with new babies and young children. Home visiting supports the child and family by buffering the effects of risk factors and stress in the family
- The Strengthening Families Washington program (formerly the Council for Children and Families) focuses on preventing child maltreatment by supporting programs that increase families’ strengths, provide concrete resources, improve parenting skills and increase knowledge of child development. CCF also supports a number of innovative and research-based strategies that have shown evidence of improving outcomes to create healthier families and children.

	FY 2014	FY 2015	Biennial Total
FTE's	35.8	36.8	36.3
GFS	\$25,079,000	\$40,206,000	\$65,285,000
Other	\$66,628,000	\$65,756,000	\$132,384,000
Total	\$91,707,000	\$105,962,000	\$197,669,000

Expected Results

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

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002397 Number of communities providing home visiting services funded by the Home Visiting Services Account (HVSA)			
Biennium	Period	Actual	Target
2013-15	A3		18
	A2		15

002398 Number of families receiving Evidence Based, Research Based, and Promising Practice Home Visiting services, funded by the Home Visiting Services Account (HVSA)			
Biennium	Period	Actual	Target
2013-15	A3		2,000
	A2		1,750

002392 Percentage of ECEAP and Head Start sites enrolled in Early Achievers levels 3-5.			
Biennium	Period	Actual	Target
2013-15	A3		72%
	A2		58%

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

002391 Percentage of ECEAP children who increase social-emotional skills between autumn and spring.			
Biennium	Period	Actual	Target
2013-15	A3		20%
	A2		20%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

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

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	100.4%	100%
	Q1	101%	100%
2009-11	Q8	98%	100%
	Q7	102%	100%
	Q6	101%	100%
	Q5		0%
	Q4	98%	
	Q3	102%	
	Q2	101%	
	Q1		

002396 Percentage of children birth to age 3 that use appropriate behaviors to get their needs met who function within age expectations by the time they exited the program or turned 3.			
Biennium	Period	Actual	Target
2013-15	A3		68.2%
	A2		68.1%

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Support early education and learning
Agency: 357 - Department of Early Learning

002395 Percentage of children birth to age 3 with knowledge and skills who function within age expectations by the time they exited the program or turned 3			
Biennium	Period	Actual	Target
2013-15	A3		61.3%
	A2		61.2%

002393 Percentage of children birth to age 3 with positive social/emotional skills who function within age expectations by the time they exited the program or turned 3			
Biennium	Period	Actual	Target
2013-15	A3		61.9%
	A2		61.8%

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	254.3	258.7	256.5
GFS	\$34,253,000	\$48,689,000	\$82,942,000
Other	\$200,683,000	\$199,408,000	\$400,091,000
Total	\$234,936,000	\$248,097,000	\$483,033,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	BB - Provide meaningful early
Version Source	OFM