

Individual State Agency Fiscal Note

Bill Number: 1465 HB	Title: Early learning & child care	Agency: 357-Department of Early Learning
-----------------------------	---	---

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.3	0.1	0.2	0.1	0.0
Fund					
General Fund-State 001-1	289,000	276,000	565,000	552,000	0
Total \$	289,000	276,000	565,000	552,000	0

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Sydney Forrester	Phone: 360-786-7120	Date: 01/24/2007
Agency Preparation: Mickie Coates	Phone: (360) 725-4513	Date: 01/27/2007
Agency Approval: Debra Wilhelmi	Phone: (360) 725-4920	Date: 01/29/2007
OFM Review: Heather Moss	Phone: 360-902-0659	Date: 01/31/2007

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 – The legislature intends to promote the integration of consultation services into early care and learning settings as a means of ensuring school readiness for more children.

Section 2 – Establishes the Growing Skills for Kids pilot program. The program is to be administered by the Department of Early Learning and shall promote the integration of research-based practices for responding to infants and young children with challenging behaviors into early care and learning settings. The program shall consist of at least two communities selected on the basis of need. Funding for the program shall be contracted to a local child care resource and referral network, public health department, or other community-based agency with knowledge or expertise in infant and child development.

Contracted agencies shall coordinate with the community to develop a program model and shall administer the program.

Section 4 - Sections 1 through 3 of the act expire on July 1, 2011.

Section 5 – If specific funding for the purposes of this act is not provided, this act is null and void.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Two different projects that provided similar services were used to estimate the cost of these pilot programs. The first contract was through the Opportunity Council and the actual costs were approximately \$70,000 for Fiscal Year 2003. The second contract was with an organization named Concerned Citizens. The total cost of this contract over a nine month period was approximately \$71,000 (annualized would be \$95,000). It is also expected that consultant administrative costs (travel, goods and services, etc.) will be incurred. These costs are estimated to be \$25,000 per year. These costs are not costs associated with the Department of Early Learning but are costs expected to be incurred by the local agency managing the contract.

It is assumed there will be approximately five or six child care facilities participating in the chosen locations. The number of children who will be served is uncertain. It is assumed the pilot programs will run 24-30 hours per week at a cost of \$125,000 per year. The estimated contractor cost of the pilot program is \$250,000 (\$125,000 x 2 communities) per year.

It is estimated that a .25 program manager FTE (WMS2) will be needed in the first year and a .10 program manager FTE (WMS2) will be needed in the second year to identify the communities and contractors, develop and monitor the contracts, and to provide ongoing coordination with the contractors.

It is estimated that .01 fiscal FTE (fiscal analyst 5) and .01 contracts FTE (contracts specialist 3) will be needed in each year to help develop the contract and to process payments.

It is estimated that \$50,000 will be needed over the four years (\$12,500 per year) for an evaluation of the pilot project.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	0.3	0.1	0.2	0.1	
A-Salaries and Wages	14,000	8,000	22,000	16,000	
B-Employee Benefits	4,000	2,000	6,000	4,000	
C-Personal Service Contracts	12,500	12,500	25,000	25,000	
E-Goods and Services	3,000	1,000	4,000	2,000	
G-Travel	1,500	1,500	3,000	3,000	
J-Capital Outlays	4,000	1,000	5,000	2,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	250,000	250,000	500,000	500,000	
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$289,000	\$276,000	\$565,000	\$552,000	\$0

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2008	FY 2009	2007-09	2009-11	2011-13
Contracts Specialist 3	57,120	0.0	0.0	0.0	0.0	
Fiscal Analyst 5	57,120	0.0	0.0	0.0	0.0	
WMS2	56,136	0.3	0.1	0.2	0.1	
Total FTE's		0.3	0.1	0.2	0.1	0.0

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.