

Multiple Agency Fiscal Note Summary

Bill Number: 2569 2S HB	Title: Early learning programs
--------------------------------	---------------------------------------

Estimated Cash Receipts

Agency Name	2011-13		2013-15		2015-17	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Early Learning	0	9,730,165	0	43,614,982	0	50,194,075
Total \$	0	9,730,165	0	43,614,982	0	50,194,075

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Department of Early Learning	.0	0	9,730,165	.0	0	43,614,982	.0	0	50,194,075
The Evergreen State College	.1	37,891	37,891	.3	90,685	90,685	.5	161,645	161,645
Total	0.1	\$37,891	\$9,768,056	0.3	\$90,685	\$43,705,667	0.5	\$161,645	\$50,355,720

Estimated Capital Budget Impact

NONE

Prepared by: Kate Davis, OFM	Phone: (360) 902-0570	Date Published: Final 2/24/2012
-------------------------------------	---------------------------------	---

* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 32317

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 2569 2S HB	Title: Early learning programs	Agency: 105-Office of Financial Management
--------------------------------	---------------------------------------	---

Part I: Estimates

☒ No Fiscal Impact

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: Wendy Polzin	Phone: 360-786-7137	Date: 02/13/2012
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 02/22/2012
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/22/2012
OFM Review: David Dula	Phone: (360) 902-0543	Date: 02/23/2012

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 3 states the Department of Early Learning shall provide the Education Research and Data Center within the Forecasting division of the Office of Financial Management with individual-level data for all participants in the quality rating improvement system. This does not require additional resources, therefore, no fiscal impact.

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.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 2569 2S HB	Title: Early learning programs	Agency: 350-Supt of Public Instruction
--------------------------------	---------------------------------------	---

Part I: Estimates

☒ No Fiscal Impact

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: Wendy Polzin	Phone: 360-786-7137	Date: 02/13/2012
Agency Preparation: Shawn Lewis	Phone: (360) 725-6292	Date: 02/13/2012
Agency Approval: Shawn Lewis	Phone: (360) 725-6292	Date: 02/13/2012
OFM Review: Paula Moore	Phone: (360) 902-0540	Date: 02/14/2012

Request # 2SHB 2569-1

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.

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.

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.

Part IV: Capital Budget Impact

NONE

Individual State Agency Fiscal Note

Bill Number: 2569 2S HB	Title: Early learning programs	Agency: 357-Department of Early Learning
--------------------------------	---------------------------------------	---

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-Federal 001-2	24,176	7,349,875	7,374,051	38,211,465	29,630,285
General Fund-Private/Local 001-7	792,391	1,563,723	2,356,114	5,403,517	20,563,790
Total \$	816,567	8,913,598	9,730,165	43,614,982	50,194,075

Estimated Expenditures from:

Account	FY 2012	FY 2013	2011-13	2013-15	2015-17
General Fund-Federal 001-2	24,176	7,349,875	7,374,051	38,211,465	29,630,285
General Fund-Private/Local 001-7	792,391	1,563,723	2,356,114	5,403,517	20,563,790
Total \$	816,567	8,913,598	9,730,165	43,614,982	50,194,075

Estimated Capital Budget Impact:

NONE

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: Wendy Polzin	Phone: 360-786-7137	Date: 02/13/2012
Agency Preparation: John Rich	Phone: 360 725-4513	Date: 02/17/2012
Agency Approval: John Rich	Phone: 360 725-4513	Date: 02/17/2012
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/17/2012

Request # 12-019-1

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 2.

Existing Quality Rating and Improvement System (QRIS) language from the Department of Early Learning's (DEL) statute is stricken and replaced with more specific language that would require DEL to implement and encourage participation in a voluntary QRIS for licensed child care facilities and other early learning programs to the extent funds are available for this purpose. Section 2 also describes the purposes of a QRIS and how the QRIS shall look upon full implementation.

These changes have a fiscal impact. DEL will contract for the following activities: (1) rating, monitoring and evaluation; (2) quality improvement activities; and, (3) opportunity awards, as detailed below in part IIC.

The references to cultural competency and English language learners in subsections 2(3)(e), 4(a)(iii), 4(b)(i) and 4(b)(iii) do not have incremental fiscal impact, because these elements are currently embedded within the existing QRIS and would not require additional resources.

NEW SECTION 3 states that DEL shall provide the education research and data center (ERDC) with individual -level data for all QRIS participants, including preschool (Early Childhood Education and Assistance Program - ECEAP) and child care, for linking with K-12 data. It also states that DEL (along with other entities) shall provide necessary data to the Washington State Institute for Public Policy for a longitudinal study of QRIS.

Expenditures for this section are indeterminate, as indicated in the following workload assumptions and as discussed in more detail in Part IIC below.

Workload Assumptions:

--A data system needs to be developed, or an existing system enhanced, in order to collect, store and analyze information at the level of individual children in licensed child care. DEL is currently developing a data system, the Early Learning Management System (ELMS) for state preschool, that potentially could be enhanced to support data for the 72,725 children estimated to be enrolled in QRIS-participating facilities by 2015.

--DEL would contract for an impact study to see if the ELMS system could be enhanced.

--DEL needs to identify what assessment tool would be used. Currently, licensed child care facilities may select any child assessment tool that meets their needs and aligns with their program philosophy. Further, meeting this standard is voluntary so the quality standards would need to be modified to make child assessment required. Implementing a standardized child assessment would require extensive provider training, materials and resources that are not currently budgeted for in the Race to the Top-Early Learning Challenge grant QRIS implementation plan.

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.

It is assumed that federal and private/local cash receipts would be equal to federal and private/local expenditures.

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.

Note: the expenditures listed in Part I of this fiscal note are only those for section 2, as detailed below. New section 3 costs are indeterminate and are not included in the Part I figures, however, a cost range is indicated below for the data system that would be required under new section 3, and an example of costs for an assessment system based on the ECEAP program.

Section 2:

TOTAL Expenditures (Personal Service Contracts or Interagency Agreements):

FY12: \$816,567
FY13: \$8,913,598
FY14: \$17,792,730
FY15: \$25,822,252
FY16: \$22,922,991
FY17: \$27,271,084

TOTAL: \$103,539,222

Out of the total estimated expenditures for QRIS through FY17, DEL projects to use \$42.6M, or approximately 70 percent of the total \$60M Race to the Top grant award for this purpose. Approximately \$46.1M is projected to be covered through other federal or private fund sources (approximately \$33.5M of which would be from CCDF and \$12.6M private/local sources).

It is estimated that at the end of the Race to the Top grant period in FY16, approximately \$16 million in additional state, federal and/or private funding will be needed to sustain the gains made in all projects included in Race to the Top-Early Learning Challenge implementation. It is estimated the majority of this funding will apply to the QRIS project. As Race to the Top concludes, DEL is prepared to evaluate project goals to ensure program implementation is supported with adequate revenue.

It is estimated at this time that approximately \$14.9 million of the \$16 million in additional funding needed will be dedicated to QRIS. It should be noted that this clarification was not included in the fiscal note for 2569 SHB.

The above expenditures are comprised of the following three major categories: Rating, Monitoring and Evaluation, Quality Improvement, and Opportunity Awards.

Rating, Monitoring and Evaluation

This includes support for the evaluation and rating of all programs that have achieved Level 2 and have applied to receive a rating. Rating and monitoring activities will be performed by the University of Washington.

FY12: \$522,875

FY13: \$2,005,998

FY14: \$3,014,359

FY15: \$3,647,275

FY16: \$3,285,637

FY17: \$3,946,069

TOTAL: \$16,422,213

--Assumptions for Rating and Monitoring: Application rater/reviewers with an average salary of \$42,500 per year, in addition to benefits and administrative costs. Raters can process on average 10 applications per week for level 2, 6 applications per week for levels 3 through 5. Supervisors are paid an average salary of \$55,000 per week, in addition to benefits and administrative costs. The ratio of supervisors to reviewers is 1:5. Ratings and monitoring also includes Environmental Rating System (ERS) and Classroom Assessment Scoring System (CLASS) Observers, each of whom can assess 1 licensed center and 2 family child care homes per week, or 156 assessments per year. The average salary of Observers is \$45,000, in addition to benefits, administrative, and travel costs. ERS and CLASS supervisors are remunerated at \$55,000 per year in addition to benefits, administrative and travel costs; supervisors are expected to oversee 15 applications per week. Overall costs for this category also include licensing fees for software, reliability, and other training. The overall cost for ratings and monitoring is variable and linked to the anticipated volume of facilities that attain a quality rating of at least two per year. The budget was informed by the QRIS pilot managed by the University of Washington, as well as cost estimates taken from the QRIS National Learning Network Cost Estimation Model.

Assumptions for Evaluation: Costs are based on 5 percent of overall expenses for the QRIS – Expansion project per year. The majority of expenses in this category will be paid for by local sources.

Quality Improvement:

This includes the following activities:

--Support (technical assistance, coaching and training) for all providers in the QRIS system and attaining Level 2. Site and provider improvement activities provided by the Washington State Child Care Resource & Referral Network (WSSRN).

--Quality Improvement awards (incentives) to facilities reaching Level 3 or above. Awards will be dispersed by WSSRN.

--A contract with WSSRN to expand opportunities to the Washington Scholarships for Child Care program, which

provides credit and training reimbursements for early learning professionals seeking higher education.

--Incentives to Head Start and ECEAP facilities for providing access to trainings for local child cares.

FY12: \$293,692

FY13: \$6,578,892

FY14: \$13,406,069

FY15: \$19,310,906

FY16: \$16,716,002

FY17: \$20,345,236

TOTAL: \$76,650,797

Assumptions for Technical Assistance: A \$121 per hour blended rate of on-site and phone/web consultation; 24 hours per level 2 facility per year; \$2,904 per facility per year. The number of hours of technical assistance is linked to the anticipated volume of facilities that attain a quality rating of 2 per year. All budget estimates are based on existing WSRRN costs for this service.

Assumptions for Coaching: 8 hours per month per facility; 19 facilities per month for 12 months in total. The average salary for coaches is \$65,000 per year, plus benefits, supplies, travel and training. The number of coaches is linked to the anticipated volume of facilities that attain at minimum quality rating of three. Supervisor salaries are \$70,000 plus benefits, supplies, travel and training; supervisors are estimated at a 1:5 ratio to coaches. All budget estimates are based on the QRIS pilot and ongoing QRIS early adoption.

Assumptions for Training: Includes \$5,000 to develop training per module for 9 modules every other year, plus 7 train-the-trainer events every other year at \$5,500 per event. Training covers ERS, CLASS, Strengthening Families, Early Learning guidelines, core and cultural competencies, and school readiness. The annual cost per participant is \$219, based on a class size of 15 for 15 hours of cumulative training. The director of each facility is the participant; the cost per facility is linked to the anticipated volume of facilities that attain a quality rating of two per year.

Assumptions for Quality Improvement Awards: DEL will provide Quality Improvement Awards on an annual basis to all facilities that attain a quality rating of three or higher. The award per facility is linked to the anticipated volume of facilities that attain a quality rating of at least a level three per year. The amount tiers were informed by award thresholds used in the QRIS pilot program. The award structure will be aligned in the following manner:

Level 3: \$5,000 for Licensed Centers, \$1,500 for Licensed Family Child Care

Level 4: \$7,500 for Licensed Centers, \$2,000 for Licensed Family Child Care

Level 5: \$9,000 for Licensed Centers, \$3,000 for Licensed Family Child Care

Assumptions for Scholarships: Costs are based on the current Washington Scholarships model. It is assumed that three early learning professionals will utilize this program per participating QRIS program.

Assumptions for Training Hub Incentive awards: An annual stipend of \$5,000 per facility will be provided to all ECEAP and Head Start programs who participate in QRIS. The stipend is intended to reimburse ECEAP and Head Start programs for their work as training hubs for other licensed centers and family child care homes in their communities.

Opportunity Awards:

This contract with Washington State Board for Community & Technical Colleges is to expand the Opportunity Grant program for students seeking AA degrees in early childhood education.

FY12: \$0

FY13: \$328,708

FY14: \$1,372,302

FY15: \$2,864,071

FY16: \$2,921,352

FY17: \$2,979,779

TOTAL: \$10,466,212

Assumptions for Opportunity Awards: Costs are based on the current Opportunity Grant model (\$6,000 per student, per year).

NEW SECTION 3.

Data System.

The cost for a central data system to collect and analyze individual child assessment data is indeterminate. A possible range of costs is given below.

Assumptions:

--An impact study would be necessary to determine if the Early Learning Management System (ELMS) could be enhanced to include children receiving care in QRIS licensed child care facilities. It is estimated that \$50,000 would be needed in FY13 to contract for this study.

--Since QRIS looks at facility level measures of observable quality and not child specific data, the cost to modify and enhance ELMS is estimated to be approximately \$500,000 to \$2,000,000, depending on the nature of the modifications and the volume of data that would need to be collected.

--If the impact study determines that ELMS is not a viable solution, the cost to develop a new system to collect individual child assessment data is estimated at approximately \$1,500,000 to \$3,000,000.

Assessments.

The costs for the assessments are indeterminate, because the bill does not specify what characteristics are to be assessed and therefore a specific assessment tool could not be chosen.

It is assumed that assessments could not begin until FY14 at the earliest, because:

- The impact study would need to be completed, or a new system would need to be built.
- An assessment tool would need to be chosen. This requires a request for proposal (RFP) process.
- All teachers would need to be trained to use the chosen assessment tool.

Assumptions for assessment costs: The assessment costs listed below use an existing ECEAP contract for assessing childrens' skills from birth through kindergarten as a model for this analysis, and are listed here to give an indication of what the assessments might cost:

--\$3,630,550 in FY14 for one-time training for current QRIS participating family child care providers and licensed child center (902 trainings x \$4,025 per training), assuming up to 25 participants. The 902 figure assumes an estimated 22,556 QRIS-participating providers (20,000 centers, 2,556 family providers) divided by 25 providers per training. This figure further assumes that each classroom teacher would have to be trained.

-\$727,250 in each year from FY14-FY17 for Child Portfolios for an estimated 72,725. (\$10 per child portfolio x 72,725). The 72,725 figure is the number of children assumed to be in licensed QRIS facilities by 2015. That same figure is used in this fiscal note to calculate the portfolio costs each fiscal year.

--53,000 in each year from FY14-FY17 for child data archiving for 72,725 children each fiscal year, assuming a similar cost as for current ECEAP assessments.

--\$4,511,200 one-time cost in FY14 for assessment toolkits for the providers, at an assumed cost of \$200 per toolkit (\$200 X 22,556 providers).

--\$5,142,768 each year from FY14-FY17 to reimburse teachers for their time spent performing the assessments, assuming an average of 24 hours per teacher per year. This amount uses the Washington Scholars wage scale of \$9.50 per hour for release time. $\$9.50 \times 24 \text{ hours per teacher} = \228 per teacher . $\$228 \times 22,556 \text{ teachers} = \$5,142,768$. The 24 hour figure is in alignment with the Washington Kindergarten Inventory of Developing Skills (WaKIDS) instructional release time standard.

Total for assessments:

FY13: \$50,000

FY14: \$14,064,768

FY15-17: \$5,142,768 each fiscal year

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts	816,567	8,913,598	9,730,165	43,614,982	50,194,075
E-Goods and Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$816,567	\$8,913,598	\$9,730,165	\$43,614,982	\$50,194,075

Part IV: Capital Budget Impact

NONE

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.

Section 2(4)(b)(v) will require DEL to make administrative rule changes to the Working Connections Child Care subsidy program to implement tiered reimbursement for subsidy for licensed centers and family homes. Rules changes for licensed family homes will require the Legislature to approve the proposed Collective Bargaining Agreement during the 2013 legislative session.

Individual State Agency Fiscal Note

Bill Number: 2569 2S HB	Title: Early learning programs	Agency: 376-The Evergreen State College
--------------------------------	---------------------------------------	--

Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.0	0.3	0.1	0.3	0.5
Account					
General Fund-State 001-1	0	37,891	37,891	90,685	161,645
Total \$	0	37,891	37,891	90,685	161,645

Estimated Capital Budget Impact:

NONE

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: Wendy Polzin	Phone: 360-786-7137	Date: 02/13/2012
Agency Preparation: Amber Royster	Phone: (360) 586-2769	Date: 02/14/2012
Agency Approval: Steve Trotter	Phone: 360 867-6185	Date: 02/14/2012
OFM Review: Marc Webster	Phone: 360-902-0650	Date: 02/14/2012

Request # WSIPP-12-1

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.

2SHB 2569, Section 3, directs the Washington State Institute for Public Policy (Institute) to "conduct an ongoing longitudinal study of the quality rating improvement system, which shall examine student outcomes including kindergarten readiness, special education placements, grade repetition, academic achievement, and a return-on-investment analysis." The initial report is due December 1, 2015, with annual reports thereafter.

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.

To conduct the evaluation, the Institute would assign 0.25 FTE of a Senior Research Associate in FY 2013 to FY 2014 to learn about the Quality Rating and Improvement System (QRIS) and develop a strategy to identify a valid comparison group. The Senior Research Associate would work with the Department of Early Learning and Education Research and Data Center to ensure that the necessary data are collected and linked for the evaluation. In FY 2015, the FTE would increase to 0.33 to begin data compilation. In fiscal year 2016, the project FTE would be increased to 0.75 to conduct the statistical analyses, prepare the initial report (due Dec. 1, 2015). In subsequent biennia, approximately .25 FTE would be needed to produce annual results.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years		0.3	0.1	0.3	0.5
A-Salaries and Wages		23,574	23,574	56,420	100,568
B-Employee Benefits		6,365	6,365	15,233	27,154
C-Personal Service Contracts					
E-Goods and Services		7,952	7,952	19,032	33,923
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$37,891	\$37,891	\$90,685	\$161,645

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 2012	FY 2013	2011-13	2013-15	2015-17
Senior Research Associate	94,296		0.3	0.1	0.3	0.5
Total FTE's	94,296		0.3	0.1	0.3	0.5

Part IV: Capital Budget Impact

NONE

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.