

Multiple Agency Fiscal Note Summary

Bill Number: 5752 SB	Title: Child care & early dev.
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Estimated Cash Receipts

Agency Name	2025-27			2027-29			2029-31		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Children, Youth, and Families	0	0	(1,750,000)	0	0	0	0	0	0
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Total \$	0	0	(1,750,000)	0	0	0	0	0	0

Agency Name	2025-27		2027-29		2029-31	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	No fiscal impact					
Local Gov. Other						
Local Gov. Total						

Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Children, Youth, and Families	(7.0)	(312,621,000)	(330,709,000)	(332,459,000)	(7.0)	(529,476,000)	(547,564,000)	(547,564,000)	(7.0)	76,076,000	57,988,000	57,988,000
Department of Children, Youth, and Families	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	(7.0)	(312,621,000)	(330,709,000)	(332,459,000)	(7.0)	(529,476,000)	(547,564,000)	(547,564,000)	(7.0)	76,076,000	57,988,000	57,988,000

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Carly Kujath, OFM	Phone: (360) 790-7909	Date Published: Final 2/26/2025
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Individual State Agency Fiscal Note

Bill Number: 5752 SB	Title: Child care & early dev.	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
General Fund-Federal 001-2	(1,750,000)		(1,750,000)		
Total \$	(1,750,000)		(1,750,000)		

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
Account					
General Fund-State 001-1	(47,883,000)	(264,738,000)	(312,621,000)	(529,476,000)	76,076,000
General Fund-Federal 001-2	(1,750,000)	0	(1,750,000)	0	0
Education Legacy Trust Account-State 08A-1	(9,044,000)	(9,044,000)	(18,088,000)	(18,088,000)	(18,088,000)
Total \$	(58,677,000)	(273,782,000)	(332,459,000)	(547,564,000)	57,988,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Josh Hinman	Phone: 3607867281	Date: 02/14/2025
Agency Preparation: Ashley McEntyre	Phone: 2533064501	Date: 02/24/2025
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/24/2025
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 02/26/2025

Part II: Narrative Explanation

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

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

Senate bill 5752 is an act relating to modifying child care and early childhood development programs.

Section 1(2) amends RCW 43.216.556 to change the early childhood education assistance program entitlement date from the 2026-27 school year to the 2030-31 school year.

Section 2(4)(c) amends RCW 43.216.505 to remove the participation in birth to three early childhood education and assistance program from the eligibility criteria for the early childhood education assistance program.

Section 3(4)(c) amends RCW 43.216.505 to remove the participation in birth to three early childhood education and assistance program from the eligibility criteria for the early childhood education assistance program.

Section 4(1)(b)(iii) amends RCW 43.216.513 to remove the participation in birth to three early childhood education and assistance program from the allowable criteria for the early childhood education assistance program.

Section 5(2) amends RCW 43.216.579 to remove birth to three early childhood education and assistance program contractors from the criteria of those who are eligible to receive the infant rate enhancement.

Section 6(2) amends RCW 43.216.600 to remove birth to three early childhood education and assistance program contractors from the criteria of those who are eligible for provider professional development supports.

Section 7 (1)(n) amends RCW 43.216.772 to remove birth to three early childhood education and assistance program contractors as receiving special funding designations including those established in RCW 43.216.579: Infant child care incentives. RCW 43.216.585: Program rates. (Expires June 30, 2027.), RCW 43.216.590: Trauma-informed care supports. and RCW 43.216.592: Dual language designation—Rate enhancement.

Section 7(1)(s) amends RCW 43.216.772 to remove birth to three early childhood education and assistance program from the list of expanded prenatal to three services and supports.

Section 8(3) amends RCW 43.216.802 to change the implementation date of working connections child care income expansion to 75% state median income from July 1, 2025 to July 1, 2029.

Section 8(4) amends RCW 43.216.802 to change the implementation date of working connections child care income expansion to 85% state median income from July 1, 2027 to July 1, 2031.

Section 9(1) is new and provides a tiered copay table beginning July 1, 2025 to create a child-level copay schedule.

Section 9(4) specifies that this section does not apply to categorical eligibility or high school expanded eligibility.

Section 10(1) is new and maintains 12-month authorizations and specifies that changes made to working connections child care eligibility in this act do not apply to authorizations prior to July 1, 2025.

Section 10(2) specifies that any changes related to the copay schedule in section 9 only apply to new applications or reapplications.

Section 10(3) adds and expiration date of July 1, 2027.

Section 11(1)(a) amends RCW 43.216.806 to repeal apprenticeships from working connections child care eligibility.

Section 11(2) removes participation in birth to three early childhood education and assistance programs from the list of approved activities when determining eligibility for working connections child care.

Section 12(1) amends RCW 43.216.590 to repeal the effective date of July 1, 2022 for trauma-informed care supports, and makes funding subject to availability of amounts appropriated.

Section 12(1)(c) removes birth to three early childhood education and assistance programs from the list of providers who can receive trauma-informed care supports.

Section 13(2) amends RCW 43.216.090 to repeal the effective date of July 1, 2021 for infant and early childhood mental health consultation services, and makes funding subject to availability of amounts appropriated.

Section 14(1) amends RCW 43.216.592 to repeal the effective date of July 1, 2022 for dual language rate enhancements, and makes funding subject to availability of amounts appropriated. Additionally, it removes birth to three early childhood education and assistance programs from the list of providers who can receive dual language rate enhancements.

Section 15(1) amends RCW 43.216.587 to remove birth to three early childhood education and assistance programs from the list of providers who can receive complex needs funds.

Section 16(3)(b)(iii) amends RCW 43.216.512 to remove the participation in birth to three early childhood education and assistance program from the allowable as space is available criteria for the early childhood education assistance program.

Section 17 amends RCW 43.216.775 to remove references to RCW 43.216.578, pertaining to the birth to three early childhood education and assistance program.

Section 18(1) is new and repeals RCW 43.216.578 birth to three early childhood education and assistance program.

Section 18(2) is new and repeals RCW 43.216.810 expanded eligibility – registered apprenticeships.

Section 18(3) is new and repeals RCW 43.216.812 expanded eligibility – child care employees.

Section 18(4) is new and repeals RCW 43.216.804 copayments.

Section 19 is new and adds an effective date July 1, 2025 except for sections 2 through 4.

Section 20 is new and adds an expiration date of July 1, 2030 for section 2 and July 1, 2026 for section 16.

Section 21 is new and adds an effective date of July 1, 2026 of sections 2 and 4, and August 1, 2030 of section 3.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

The Department of Children, Youth and Families estimates a revenue loss of \$1,750,000 in FY26. DCYF receives federal grant funding from the Child Care and Development Fund, a block grant that provides funding to support child care subsidies for families and funds to improve child care quality. Implementation of this bill could result in the loss of federal reimbursement for programs that are repealed or reduced.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Indeterminate. This bill pushes out the Early Childhood Education Assistance Program (ECEAP) entitlement and income eligibility expansion for Working Connection Child Care, as well as creating a child-level copay schedule with different income tranches, making some provider supports subject to appropriation, and repealing Birth to Three (ECEAP), categorical eligibility for participants of registered apprenticeships, and categorical eligibility for child care employees. The agency is unable to calculate child level copays or determine if the subject to appropriation language will result in the repeal of identified provider supports. Costs detailed below are for illustrative purposes.

The Department of Children, Youth and Families estimates cost savings of- \$332,459,000 (-\$312,621,000 GF-S) and 7.0 FTEs in the 2025-27 Biennial budget.

Section 1(2)

Total Cost savings is (\$145,894,000) in FY27.

This section of the bill pushes out the Early Childhood Education Assistance (ECEAP) program entitlement from the 2026-2027 school year to the 2030-2031 school year. Implementation of this bill will result in a decreased caseload beginning FY26.

DCYF does not have base funding to reach ECEAP entitlement in FY2027. Included in this cost estimate is the 2025-27 Governor's proposed budget maintenance level funding step is in the base funding. The Governor's proposed budget funded \$145,894,000 in FY27 at maintenance level to fund ECEAP Entitlement.

Implementation of this bill would result in annual cost savings of -\$145,894,000 beginning in FY27.

This fiscal note assumes the reduction of 6,396 school day slots in FY27 and the addition of 7,493 school day slots in FY31. This slot type is used for illustrative purposes only. Reducing/adding part day slots would save less/cost less, while working day slots would save more/cost more.

DCYF will submit a future decision package to request funding for a phased-in approach to meet ECEAP Entitlement in the 2030-31 school year.

Section 8(3)

Total Cost savings are -\$31,085,000 in FY26 and -\$88,418,000 in FY27.

This section of the bill would push out income expansion to 75% of State Median Income (SMI) for the Working Connections Child Care (WCCC) program beginning July 1, 2029, and expansion to 85% SMI, subject to appropriations, beginning July 1, 2031. Current law expands eligibility to 75% SMI beginning July 1, 2025. The November 2024 Forecast assumes a four-year phase in approach to reach 75% SMI, adding 12,453 household months in FY26 and 35,445 household months in FY27.

DCYF does not have base funding to reach income expansion to 75% SMI in FY2026. Included in this cost estimate is the 2025-27 Governor's proposed budget maintenance level funding step is in the base funding. The Governor's proposed budget funded \$31,085,000 in FY26 and \$88,418,000 in FY27.

Implementation of this bill would result in a cost savings of -\$31,085,000 in FY26 and -\$88,418,000 in FY27.

This fiscal note assumes costs to expand to 75% SMI would begin July 1, 2029, and costs shown are for illustrative

purposes only. DCYF does not know what WCCC rates will be in the 2030-2031 biennium.

DCYF will submit a future decision package to request funding for income expansion to 75% SMI.

Section 9

Total Cost savings are -\$8,235,000 in FY26 and -\$15,426,000 in FY27.

This section of the bill creates a child level copay schedule with different income tranches based on State Median Income (SMI). DCYF calculates copays at the family level and does not currently have the ability to calculate child level copays. This would require significant changes to the Department of Social and Health Services (DSHS) data system Barcode. Barcode updates are assumed to take 12-18 months before DCYF would be able to implement this new copay schedule. Cost savings below are for illustrative purposes only and would not be achieved until after Barcode updates are complete.

DCYF assumes the current average copayment is \$65, which aligns with the average family composition of a single parent and 1.7 children at 30% SMI. Assuming a similar average SMI and family capacity under the proposed copay groups would lead to the average family copay going from \$65 to \$102, resulting in an average per case cost savings of \$37 per month.

Based on the November Forecasted Caseload, DCYF assumes 34,743 households will pay an additional \$37 per month. DCYF assumes a 12-month ramp down period achieving approximately 54% of anticipated savings in the first fiscal year.

DCYF assumes annual cost savings in FY26 of -\$8,241,000 (34,743 households X \$37 copay X 12 months X 54%) and a savings of -\$15,260,000 (34,743 households X \$37 copay X 12 months) in FY27.

DCYF assumes \$95,000 GF-S funding to be one-time in FY26 for Barcode updates.

Section 12

Total Cost savings are -\$2,448,000 annually.

This section of the bill makes Trauma Informed Care supports subject to appropriation. DCYF does not know how the legislature may scale these supports.

Current base funding for Trauma Informed Care supports is \$2,448,000 annually.

2.0 FTEs and \$257,000 annually.

-1.0 Management Analyst 5

-1.0 Management Analyst 4

PROFESSIONAL SERVICE CONTRACTS:

\$114,000 annually is contracted to support provider training.

\$2,077,000 is used to support providers through direct payments. Of this amount, the Collective Bargaining Agreement (CBA) with Service Employees International Union (SEIU) 925, representing licensed family homes, provides \$450,000 in direct payments and supports annually. Trauma-Informed Care training is contracted with multiple culturally responsive training organizations.

Section 13

Total Cost savings are -\$3,580,000 annually.

This section of the bill makes Infant and Early Mental Health Consultation (IEMHC) supports subject to appropriation. DCYF does not know how the legislature may scale these supports.

Current base funding for IEMHC supports is \$3,580,000 annually.

1.0 FTE and \$123,000 annually.

-1.0 Management Analyst 4

PROFESSIONAL SERVICE CONTRACTS:

\$3,457,000 is contracted with culturally responsive training organizations for supports to providers.

Section 14

Total Cost savings are -\$3,200,000 annually.

This section of the bill makes Dual Language Rate Enhancements subject to appropriation. DCYF does not know how the legislature may scale these supports.

Current base funding for Dual Language Rate Enhancements are \$3,200,000 annually.

2.0 FTEs and \$217,000 annually.

-2.0 Management Analyst 3's

PROFESSIONAL SERVICE CONTRACTS:

\$54,000 annually is contracted to support provider training.

\$2,929,000 is used to support providers through direct payments. Of this amount, the CBA with SEIU 925, representing licensed family homes, provides \$300,000 in direct payments and supports annually.

Section 18(1)

Total Cost savings are -\$4,627,000 annually.

This section of the bill repeals the birth to three ECEAP program.

Current base funding for the birth to three ECEAP program is \$4,627,000 annually. This funding supports 1.0 IT App Developer Journey and 1.0 IT Business Analyst Journey, with a total annual staffing cost of \$289,000.

178 slots are funded at the Working Day rate of \$23,645 for a total slot cost of \$4,284,000. The remaining \$54,000 is contracted for Quality Supports.

Section 18(2)

Total Cost savings are -\$167,000 in FY26 and -\$310,000 in FY27.

This section of the bill repeals categorical eligibility for applicants in a registered apprenticeship program.

As of November 2024, DCYF data shows 12 paid cases in which the applicant is in a registered apprenticeship program. The monthly per capita cost is assumed to be \$2,085.45, and the average copay is \$65. Because these applicants do not have to pay a copay, the total assumed monthly cost is \$2,150.48. DCYF assumes a 12-month ramp down period achieving approximately 54% of anticipated savings in the first fiscal year.

The annual assumed cost savings in FY26 is -\$167,000 ($\$2,150.48 \times 12 \text{ cases} \times 12 \text{ months} \times 54\%$) and -\$310,000 ($\$2,150.48 \times 12 \text{ cases} \times 12 \text{ months}$) in FY27.

Section 18(3)

Total Cost savings are -\$5,335,000 in FY26 and -\$9,879,000 in FY27.

This section of the bill repeals categorical eligibility for applicants who are employees of child care providers.

As of November 2024, DCYF data shows 1,708 paid cases in which the applicant is an employee of a child care provider. Of those cases, 308 cases are above 60% SMI and would no longer be eligible for WCCC. The monthly per capita cost is assumed to be \$2,085.45, and the average copay is \$65. Because these applicants do not have to pay a copay, the total assumed monthly cost is \$2,150.48. DCYF assumes a 12-month ramp down period achieving approximately 54% of anticipated savings in the first fiscal year.

The annual assumed cost savings in FY26 is -\$4,292,000 (\$2,150.48 X 308 cases X 12 months X 54%) and -\$7,948,000 (\$2,150.48 X 308 cases X 12 months) in FY27.

The remaining 1,580 cases would be eligible but would no longer have a zero copay. DCYF assumes the average copay for this group would be \$101.84. DCYF assumes a 12-month ramp down period achieving approximately 54% of anticipated savings in the first fiscal year.

The annual assumed cost savings in FY26 is -\$1,043,000 (\$101.84 copay X 1,580 cases X 12 months X 54%) and -\$1,931,000 (\$101.84 copay X 1,580 cases X 12 months) in FY27.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	(47,883,000)	(264,738,000)	(312,621,000)	(529,476,000)	76,076,000
001-2	General Fund	Federal	(1,750,000)	0	(1,750,000)	0	0
08A-1	Education Legacy Trust Account	State	(9,044,000)	(9,044,000)	(18,088,000)	(18,088,000)	(18,088,000)
Total \$			(58,677,000)	(273,782,000)	(332,459,000)	(547,564,000)	57,988,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
A-Salaries and Wages	(643,000)	(643,000)	(1,286,000)	(1,286,000)	(1,286,000)
B-Employee Benefits	(215,000)	(215,000)	(430,000)	(430,000)	(430,000)
C-Professional Service Contracts	(73,000)	(168,000)	(241,000)	(336,000)	(336,000)
E-Goods and Other Services	(11,000)	(11,000)	(22,000)	(22,000)	(22,000)
G-Travel	(17,000)	(17,000)	(34,000)	(34,000)	(34,000)
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	(57,718,000)	(272,728,000)	(330,446,000)	(545,456,000)	60,096,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	(58,677,000)	(273,782,000)	(332,459,000)	(547,564,000)	57,988,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. C - Operating FTE 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 2026	FY 2027	2025-27	2027-29	2029-31
IT App Dev Journey	107,160	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
IT Business Analyst Journey	107,160	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Management Analyst 3	76,607	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Management Analyst 4	88,804	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Management Analyst 5	98,040	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Total FTEs		(7.0)	(7.0)	(7.0)	(7.0)	(7.0)

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Early Learning (030)	(58,677,000)	(273,782,000)	(332,459,000)	(547,564,000)	57,988,000
Total \$	(58,677,000)	(273,782,000)	(332,459,000)	(547,564,000)	57,988,000

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

WAC 110.15.0005 and 110.15.0075

Individual State Agency Fiscal Note

Bill Number: 5752 SB	Title: Child care & early dev.	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

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: Josh Hinman	Phone: 3607867281	Date: 02/14/2025
Agency Preparation: Cindy Jendryka-Wirkkala	Phone: 3607256292	Date: 02/21/2025
Agency Approval: TJ Kelly	Phone: (360) 725-6301	Date: 02/21/2025
OFM Review: Shea Hamilton	Phone: (360) 229-4774	Date: 02/21/2025

Part II: Narrative Explanation

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

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

Section 1 amends the date for the full implementation of Early Childhood Education and Assistance Program (ECEAP) from 2026-27 to 2030-2031.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

There is no impact to cash receipts.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Existing law directs DCYF to collaborate with school districts, community-based providers, and ESDs to offer ECEAP programs. There is no new work for districts. OSPI assumes no fiscal impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

There is no capital budget impact.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.