

ECONOMIC SERVICES ADMIN Early Start Act



2016 SUPPLEMENTAL BUDGET

Request	FY16	FY17	15-17
FTE	1.3	(1.2)	0.1
GF-State	\$121,000	(\$85,000)	\$36,000
Total	\$121,000	(\$85,000)	\$36,000

DECISION PACKAGE SUMMARY

The Economic Services Administration (ESA) requests \$36,000 GF-State and 0.1 FTE in the 2016 Supplemental for Early Start Act implementation for the 2015-17 Biennium. By funding this request ESA is expected to have sufficient FTEs and funding needed to align with the effective date of the Act.

PROBLEM STATEMENT

The Early Start Act requires authorization for the Working Connections Child Care (WCCC) program will be effective for 12 months beginning July 1, 2016 and includes assumptions about the Department of Early Learning (DEL) de-enrollment timelines. Staff and funding provided to ESA was based on a prior fiscal note estimate that had an assumed effective date of January 1, 2016. There is a change in the amount of funding needed based on staffing impacts tied to the assumed effective date in the Act.

PROPOSED SOLUTION

The Economic Services Administration requests funding and FTEs to align with the effective date in the Act.

	Fiscal Impact 2E2SHB 1491			Fiscal Impact E2SHB 1491			Early Start Act DP Request		
	July 2016 Implementaion Date			January 2016 Implementaion Date					
	FY16	FY17	15-17 Biennium	FY16	FY17	15-17 Biennium	FY16	FY17	15-17 Biennium
FTE	1.6	-3.6	-1	0.3	-2.4	(1.1)	1.3	(1.2)	0.1
	GF-State	GF-State	GF-State	GF-State	GF-State	GF-State	GF-State	GF-State	GF-State
Salaries	98,000	(169,000)	(71,000)	32,000	(115,000)	(83,000)	66,000	(54,000)	12,000
Benefits	50,000	(74,000)	(24,000)	7,000	(53,000)	(46,000)	43,000	(21,000)	22,000
Goods and Services	12,000	(25,000)	(13,000)	2,000	(16,000)	(14,000)	10,000	(9,000)	1,000
Debts	-	(1,000)	(1,000)	-	(1,000)	(1,000)	-	-	-
ISSD	2,000	(5,000)	(3,000)	-	(4,000)	(4,000)	2,000	(1,000)	1,000
Total	162,000	(274,000)	(112,000)	41,000	(189,000)	(148,000)	121,000	(85,000)	36,000



DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

DSHS MISSION

To transform lives

DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

EXPECTED RESULTS

By funding this DP, ESA would have sufficient funding and FTE to support the Early Start Act implementation for both fiscal years.