

# Other Education

## **Department of Early Learning**

Federal funding of \$17.9 million is provided in the 2011-13 biennium for a Race to the Top Early Learning Challenge Grant that was awarded to Washington State. The grant is for four years and will total \$60 million. The grant will be used primarily to implement and expand the Quality Rating and Improvement System (QRIS) and to support the Washington Kindergarten Inventory of Developing Skills assessment, professional development, and various system supports.

Administration of the Seasonal Child Care Program is transferred to the Department of Social and Health Services, resulting in \$2.07 million in administrative savings to the state general fund. Seasonal child care services are not impacted by this reduction.

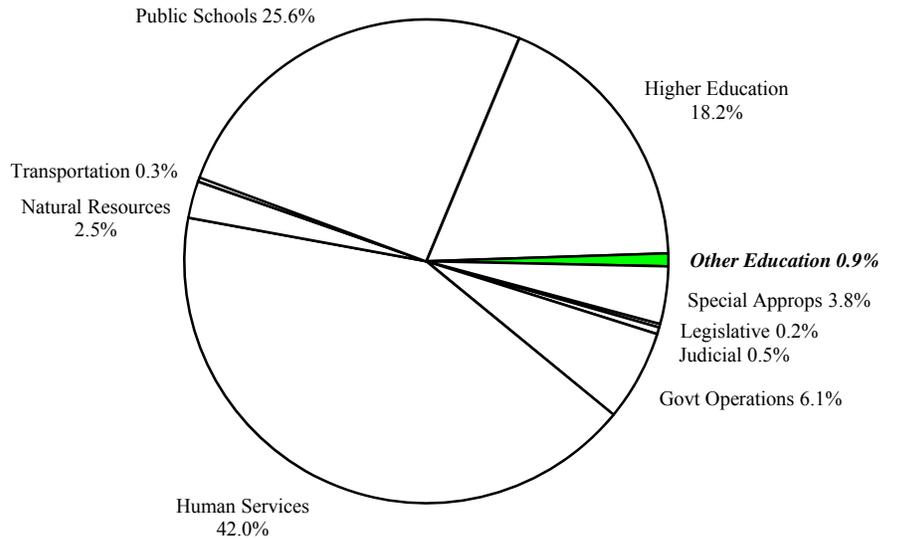
Savings of \$1.1 million General Fund-State is achieved through administrative reductions and shifting programs to federal funds.

## **Other Changes**

In addition to the changes discussed above, agency appropriations are reduced to reflect reduced costs for employee health insurance, reduced billings from central service agencies (including the Attorney General, Auditor, Secretary of State, and Department of Enterprise Services) as well as improved management of information technology resources. The budget-wide impact of these changes is described in the special appropriations sections (for employee health benefits) and the governmental operations section (for central services and information technology).

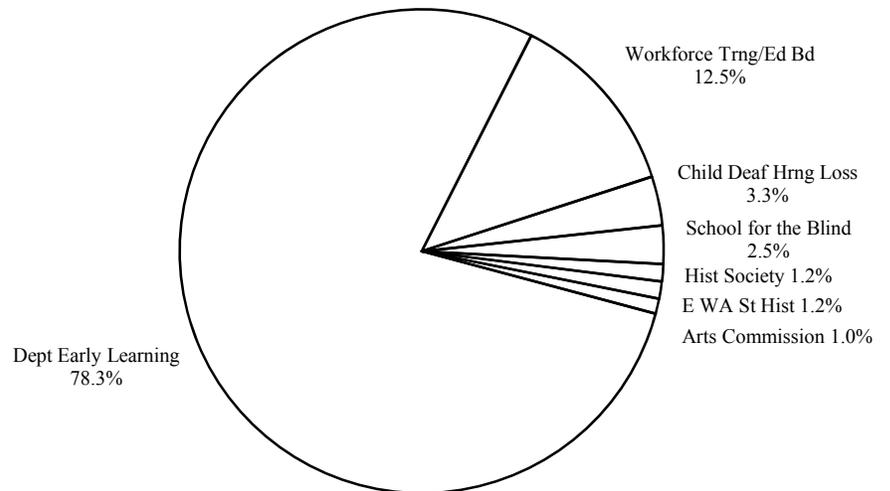
**2011-13 Revised Washington State Omnibus Operating Budget**  
**Including 2012 Supplemental**  
**Total Budgeted Funds**  
(Dollars in Thousands)

Legislative	146,551
Judicial	281,381
Governmental Operations	3,697,364
Human Services	25,576,787
Natural Resources	1,505,305
Transportation	170,099
Public Schools	15,620,392
Higher Education	11,095,338
<b>Other Education</b>	<b>526,051</b>
Special Appropriations	2,333,705
<b>Statewide Total</b>	<b>60,952,973</b>



**Washington State**

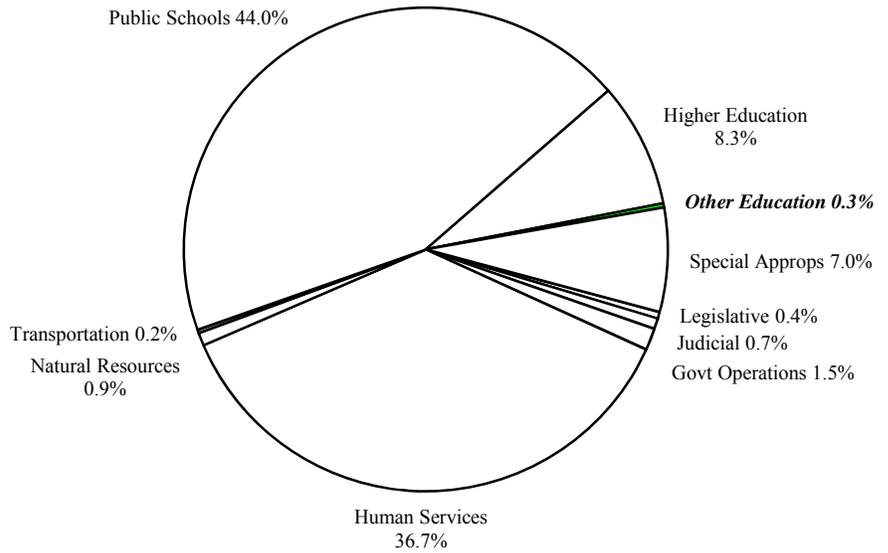
Dept Early Learning	411,985
Workforce Trng/Ed Bd	65,891
Child Deaf Hrng Loss	17,300
School for the Blind	13,400
Historical Society	6,086
East WA State Hist Society	6,082
Arts Commission	5,307
<b>Other Education</b>	<b>526,051</b>



**Other Education**

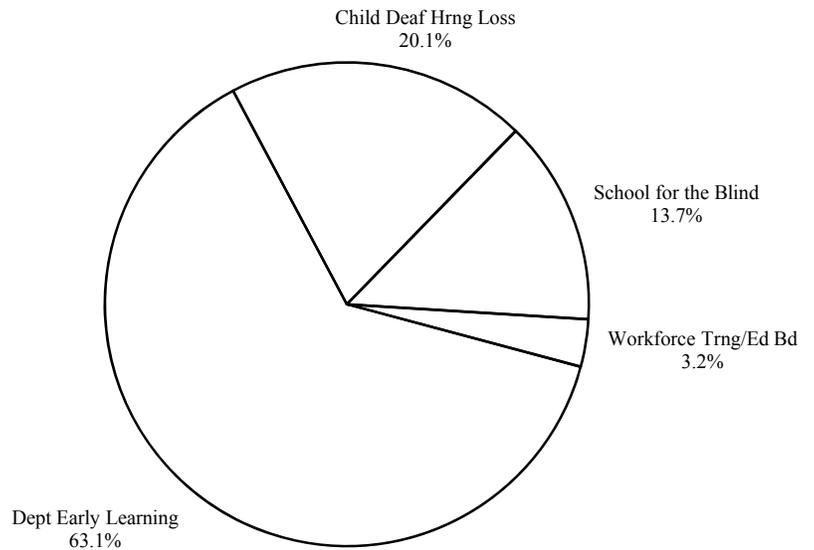
**2011-13 Revised Washington State Omnibus Operating Budget**  
**Including 2012 Supplemental**  
**Near General Fund-State**  
(Dollars in Thousands)

Legislative	139,294
Judicial	222,202
Governmental Operations	453,876
Human Services	11,394,475
Natural Resources	266,777
Transportation	70,160
Public Schools	13,647,198
Higher Education	2,587,640
<b>Other Education</b>	<b>83,563</b>
Special Appropriations	2,159,026
<b>Statewide Total</b>	<b>31,024,211</b>



**Washington State**

Dept Early Learning	52,687
Child Deaf Hrng Loss	16,774
School for the Blind	11,447
Workforce Trng/Ed Bd	2,655
<b>Other Education</b>	<b>83,563</b>



**Other Education**

## Workforce Training & Education Coordinating Board

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2011-13 Original Appropriations</b>	<b>2,770</b>	<b>63,261</b>	<b>66,031</b>
<b>Total Maintenance Changes</b>	<b>-3</b>	<b>-2</b>	<b>-5</b>
<b>Policy Changes - Other</b>			
1. Auditor Charges	-3	-3	-6
2. Attorney General Reduction	-1	-1	-2
3. Service Reduction	-139	0	-139
4. Central Service Reforms	-5	-3	-8
5. Workforce Training/Aerospace	36	0	36
<b>Policy -- Other Total</b>	<b>-112</b>	<b>-7</b>	<b>-119</b>
<b>Policy Changes - Comp</b>			
6. PEBB Funding Rate Reduction	0	-16	-16
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-16</b>	<b>-16</b>
<hr/>			
<b>2011-13 Revised Appropriations</b>	<b>2,655</b>	<b>63,236</b>	<b>65,891</b>
Fiscal Year 2012 Total	1,310	30,726	32,036
Fiscal Year 2013 Total	1,345	32,510	33,855

**Comments:**

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit.
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
3. **Service Reduction** - Funding for Workforce Training and Coordinating Board activities is reduced by 5 percent.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (Various Funds)
5. **Workforce Training/Aerospace** - Funding is provided pursuant to Chapter 50, Laws of 2012 (2SHB 2156) to produce a skills gap analysis and to conduct an annual evaluation of aerospace and advanced materials manufacturing training programs.
6. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

**Department of Early Learning**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2011-13 Original Appropriations</b>	<b>55,127</b>	<b>333,908</b>	<b>389,035</b>
<b>Total Maintenance Changes</b>	<b>-2,321</b>	<b>8,198</b>	<b>5,877</b>
<b>Policy Changes - Other</b>			
1. Agency Administrative Reduction	-446	0	-446
2. Seasonal Care Administration	-2,070	0	-2,070
3. State Child Care Referral	-574	574	0
4. Training Database Module	-116	0	-116
5. Auditor Charges	11	182	193
6. Attorney General Reduction	-3	-46	-49
7. Central Services Savings	0	-4	-4
8. Central Service Reforms	-8	-41	-49
9. Electronic Benefit System	1,100	0	1,100
10. Align Funding Sources	2,000	-2,000	0
11. Program Shift to Federal Funding	-712	0	-712
12. Race to the Top	0	17,900	17,900
13. Reach Out and Read	-300	300	0
14. Seasonal Child Care Subsidy	1,025	0	1,025
<b>Policy -- Other Total</b>	<b>-93</b>	<b>16,865</b>	<b>16,772</b>
<b>Policy Changes - Comp</b>			
15. PEBB Funding Rate Reduction	-26	-104	-130
<b>Policy -- Comp Total</b>	<b>-26</b>	<b>-104</b>	<b>-130</b>
<b>Policy Changes - Transfers</b>			
16. Council for Child & Fam Transfer	0	431	431
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>431</b>	<b>431</b>
<b>2011-13 Revised Appropriations</b>	<b>52,687</b>	<b>359,298</b>	<b>411,985</b>
Fiscal Year 2012 Total	25,497	175,095	200,592
Fiscal Year 2013 Total	27,190	184,203	211,393

**Comments:**

- Agency Administrative Reduction** - General Fund-State funding is reduced for agency administration and program management.
- Seasonal Care Administration** - State funds to administer child care subsidies to seasonal agricultural workers through nonprofit organizations are eliminated. Eligibility determinations are now administered through the Department of Social and Health Services (DSHS), and the Department of Early Learning (DEL) no longer requires these funds. Funding for seasonal child care subsidies is not reduced.
- State Child Care Referral** - A portion of funding to provide child care resource information to parents and to improve child care quality is shifted from state funds to federal funds on a one-time basis.
- Training Database Module** - Funding to create a database module on subsidy payment trainings and other related administrative expenses is eliminated.
- Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
- Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
- Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services. (various funds)
- Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
- Electronic Benefit System** - State funding is transferred from the DSHS to the DEL for implementation of an electronic

## Department of Early Learning

benefit transfer system to electronically track child care attendance, make payments, and interface with the eligibility information technology system. Funding is also provided for an independent consultant to evaluate and recommend the optimum system for the eligibility determination process.

10. **Align Funding Sources** - Costs are shifted from the Opportunity Pathways Account to the state general fund to address a projected shortfall in the Opportunity Pathways Account. (General Fund-State, Opportunity Pathways Account)
11. **Program Shift to Federal Funding** - General Fund-State funding for Homeless Child Care subsidies is eliminated effective February 1, 2012. The program will continue to operate, but will be funded with federal funds.
12. **Race to the Top** - Federal expenditure authority is provided to the DEL for the Race to the Top Early Learning Challenge Grant that was awarded to the state in December 2011. The state was awarded a total of \$60 million under the grant. The four-year grant will primarily be used to implement and expand the Quality Rating and Improvement System (QRIS) that the Department piloted in the 2009-11 biennium. The grant will also be used to support the Washington Kindergarten Inventory of Developing Skills assessment, professional development, and various system supports.
13. **Reach Out and Read** - Funding for a contract with a non-profit entity experienced in the provision of promoting early literacy for children through pediatric office visits is shifted from the state general fund to federal funds on a one-time basis for the 2011-13 biennium.
14. **Seasonal Child Care Subsidy** - State funding for Seasonal Child Care subsidies is transferred from the DSHS to the DEL, where the federal funding for the program is appropriated. The Seasonal Child Care Program provides subsidized child care for eligible seasonally employed agricultural families.
15. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.
16. **Council for Child & Fam Transfer** - As a result of Chapter 32, Laws of 2011, 1st. sp. s. (E2SHB 1965), the Council for Children and Families is eliminated and relevant duties and funding are transferred to the DEL. Federal Community-Based Child Abuse Prevention funds are transferred from the DSHS to the DEL. (General Fund-Federal)

**State School for the Blind**

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2011-13 Original Appropriations</b>	<b>11,526</b>	<b>1,961</b>	<b>13,487</b>
<b>Total Maintenance Changes</b>	<b>-2</b>	<b>0</b>	<b>-2</b>
<b>Policy Changes - Other</b>			
1. Attorney General Reduction	-3	0	-3
2. Central Services Savings	-1	0	-1
3. Central Service Reforms	-24	0	-24
4. Commute Trip Reduction	-1	0	-1
<b>Policy -- Other Total</b>	<b>-29</b>	<b>0</b>	<b>-29</b>
<b>Policy Changes - Comp</b>			
5. PEBB Funding Rate Reduction	-48	-8	-56
<b>Policy -- Comp Total</b>	<b>-48</b>	<b>-8</b>	<b>-56</b>
<b>2011-13 Revised Appropriations</b>	<b>11,447</b>	<b>1,953</b>	<b>13,400</b>
Fiscal Year 2012 Total	5,776	970	6,746
Fiscal Year 2013 Total	5,671	983	6,654

**Comments:**

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
4. **Commute Trip Reduction** - Funding is reduced to reflect the elimination of state general funds for the Commute Trip Reduction program.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

## Center for Childhood Deafness & Hearing Loss

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2011-13 Original Appropriations</b>	<b>16,900</b>	<b>526</b>	<b>17,426</b>
<b>Total Maintenance Changes</b>	<b>-18</b>	<b>0</b>	<b>-18</b>
<b>Policy Changes - Other</b>			
1. Attorney General Reduction	-3	0	-3
2. Sec of State Archive Reduction	-1	0	-1
3. Central Services Savings	-1	0	-1
4. Central Service Reforms	-31	0	-31
<b>Policy -- Other Total</b>	<b>-36</b>	<b>0</b>	<b>-36</b>
<b>Policy Changes - Comp</b>			
5. PEBB Funding Rate Reduction	-72	0	-72
<b>Policy -- Comp Total</b>	<b>-72</b>	<b>0</b>	<b>-72</b>
<hr/>			
<b>2011-13 Revised Appropriations</b>	<b>16,774</b>	<b>526</b>	<b>17,300</b>
Fiscal Year 2012 Total	8,439	242	8,681
Fiscal Year 2013 Total	8,335	284	8,619

**Comments:**

1. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account.
2. **Sec of State Archive Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Secretary of State's Archives and Records Management Account.
3. **Central Services Savings** - Funding is reduced for Office of Minority & Women's Business Enterprises (OMWBE), Office of Administrative Hearings (OAH), and Labor Relations Office (LRO), with the resulting savings passed along to other state agencies as a central service billing reduction. The funding reduction utilizes an excess fund balance from the OMWBE Enterprises Account, eliminates an administrative position at the OAH, and reduces LRO services.
4. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology.
5. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium.

## Washington State Arts Commission

(Dollars in Thousands)

	NGF-S	Other	Total
<b>2011-13 Original Appropriations</b>	<b>0</b>	<b>5,230</b>	<b>5,230</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>101</b>	<b>101</b>
<b>Policy Changes - Other</b>			
1. Auditor Charges	0	-6	-6
2. Attorney General Reduction	0	-7	-7
3. Central Service Reforms	0	-3	-3
<b>Policy -- Other Total</b>	<b>0</b>	<b>-16</b>	<b>-16</b>
<b>Policy Changes - Comp</b>			
4. PEBB Funding Rate Reduction	0	-8	-8
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-8</b>	<b>-8</b>
<hr/>			
<b>2011-13 Revised Appropriations</b>	<b>0</b>	<b>5,307</b>	<b>5,307</b>
Fiscal Year 2012 Total	0	2,695	2,695
Fiscal Year 2013 Total	0	2,612	2,612

**Comments:**

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

**Washington State Historical Society**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2011-13 Original Appropriations</b>	<b>0</b>	<b>6,134</b>	<b>6,134</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-17</b>	<b>-17</b>
<b>Policy Changes - Other</b>			
1. Auditor Charges	0	-16	-16
2. Attorney General Reduction	0	-6	-6
3. Central Service Reforms	0	-7	-7
<b>Policy -- Other Total</b>	<b>0</b>	<b>-29</b>	<b>-29</b>
<b>Policy Changes - Comp</b>			
4. PEBB Funding Rate Reduction	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<hr/>			
<b>2011-13 Revised Appropriations</b>	<b>0</b>	<b>6,086</b>	<b>6,086</b>
Fiscal Year 2012 Total	0	3,067	3,067
Fiscal Year 2013 Total	0	3,019	3,019

**Comments:**

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Attorney General Reduction** - Agency funding levels are reduced to reflect reductions in billing authority for the Office of the Attorney General's Legal Services Revolving Account. (various funds)
3. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
4. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)

**Eastern Washington State Historical Society**

(Dollars in Thousands)

	<u>NGF-S</u>	<u>Other</u>	<u>Total</u>
<b>2011-13 Original Appropriations</b>	<b>0</b>	<b>6,092</b>	<b>6,092</b>
<b>Total Maintenance Changes</b>	<b>0</b>	<b>-7</b>	<b>-7</b>
<b>Policy Changes - Other</b>			
1. Auditor Charges	0	5	5
2. Central Service Reforms	0	-6	-6
<b>Policy -- Other Total</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
<b>Policy Changes - Comp</b>			
3. PEBB Funding Rate Reduction	0	-2	-2
<b>Policy -- Comp Total</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
<hr/>			
<b>2011-13 Revised Appropriations</b>	<b>0</b>	<b>6,082</b>	<b>6,082</b>
Fiscal Year 2012 Total	0	3,072	3,072
Fiscal Year 2013 Total	0	3,010	3,010

**Comments:**

1. **Auditor Charges** - Agency funding levels are adjusted to reflect changes in the number of audit hours needed, reductions in billing authority for the Office of the State Auditor's Audit of State Government Account, and use of existing fund balance. The Office of the State Auditor will use a risk-based methodology in selecting agencies to audit. (various funds)
2. **Central Service Reforms** - Funding is reduced to reflect efficiencies related to state agency use of cell phones, mailing, printing, and information technology. (various funds)
3. **PEBB Funding Rate Reduction** - The Public Employees' Benefits Board (PEBB) funding rate is reduced from \$850 to \$800 per eligible employee per month for FY 2013. This is projected to leave the PEBB reserves (both the self-insured claims reserve and the incurred-but-not-paid reserve) fully funded at the end of the 2011-13 biennium. (various funds)