

Agency 357

Department of Early Learning Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	146.1	119,174	241,142	360,316
Maintenance Other Changes:				
1. Public Disclosure Impacts	0.1	21	0	21
2. Tiered Reimbursement Adjustments	0.0	1,495	0	1,495
Maintenance -- Other Total	0.1	1,516	0	1,516
Maintenance Comp Changes:				
3. Move Pension Fund Shift to Agencies	0.0	(468)	468	0
Maintenance -- Comp Total	0.0	(468)	468	0
Maintenance Central Services Changes:				
4. Audit Services	0.0	(24)	0	(24)
5. CTS Central Services	0.0	2	0	2
6. Workers' Compensation	0.0	32	0	32
Maintenance -- Central Svcs Total	0.0	10	0	10
Total Maintenance Changes	0.1	1,058	468	1,526
2017-19 Maintenance Level	146.1	120,232	241,610	361,842
Policy Central Services Changes:				
7. Legal Services	0.0	2	0	2
8. Administrative Hearings	0.0	1	0	1
9. CTS Central Services	0.0	11	0	11
10. CTS Fee for Service Adjustment	0.0	1	0	1
Policy -- Central Svcs Total	0.0	15	0	15
Total Policy Changes	0.0	15	0	15
2017-19 Policy Level	146.1	120,247	241,610	361,857

POLICY CHANGES

1. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017. (General Fund-State)

Agency 357

Department of Early Learning (cont.)

Recommendation Summary

2. Tiered Reimbursement Adjustments

Tiered reimbursement awards are updated based on information received as part of the November 2017 caseload forecast. (General Fund-State)

3. Move Pension Fund Shift to Agencies

In the enacted 2017-19 budget, the legislature shifted a portion of General Fund pension costs to the Pension Funding Stabilization Account, and instructed the Office of Financial Management to allocate this change to agency budgets. This item implements that requirement. (General Fund-State; Pension Funding Stabilization Account-State)

4. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State)

8. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State)

9. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State)

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State)