

Office of Early Childhood OEC64800

Permanent Full-Time Positions

Fund	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
General Fund	116	116	118	118	118	118	-

Budget Summary

Account	Actual FY 16	Actual FY 17	Governor Estimated FY 18	Original Appropriation FY 19	Governor Revised FY 19	Legislative FY 19	Difference Leg-Gov FY 19
Personal Services	7,792,358	7,276,350	7,485,923	7,791,962	8,241,634	7,574,843	(666,791)
Other Expenses	970,423	489,667	391,141	411,727	391,141	391,141	-
Other Current Expenses							
Children's Trust Fund	11,092,651	11,207,514	-	-	-	-	-
Early Childhood Program	10,396,082	-	-	-	-	-	-
Birth to Three	30,930,270	32,447,839	21,446,804	21,446,804	21,446,804	21,446,804	-
Community Plans for Early Childhood	659,540	519,296	-	-	-	-	-
Improving Early Literacy	133,302	-	-	-	-	-	-
Child Care Services	16,999,688	-	-	-	-	-	-
Evenstart	438,938	415,151	295,456	437,713	295,456	295,456	-
2Gen - TANF	-	-	412,500	750,000	412,500	412,500	-
Nurturing Families Network	-	-	10,230,303	10,230,303	10,230,303	10,230,303	-
Other Than Payments to Local Governments							
Head Start Services	5,609,002	5,571,838	5,083,238	5,186,978	5,083,238	5,083,238	-
Care4Kids TANF/CCDF	123,830,082	124,376,409	124,981,059	130,032,034	103,353,224	130,032,034	26,678,810
Child Care Quality Enhancements	2,624,268	2,378,698	6,855,033	6,855,033	6,855,033	6,855,033	-
Head Start - Early Childhood Link	648,824	-	-	-	-	-	-
Early Head Start-Child Care Partnership	732,937	1,130,750	1,130,750	1,130,750	1,130,750	1,130,750	-
Early Care and Education	-	107,985,987	104,086,354	101,507,832	127,519,851	101,507,832	(26,012,019)
Smart Start	-	-	-	3,325,000	3,325,000	3,325,000	-
Grant Payments to Local Governments							
School Readiness Quality Enhancement	3,654,271	3,771,753	-	-	-	-	-
School Readiness	81,612,123	-	-	-	-	-	-
Agency Total - General Fund	298,124,759	297,571,252	282,398,561	289,106,136	288,284,934	288,284,934	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
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Policy Revisions

Annualize FY 18 Budgeted Lapses

Personal Services	(17,151)	(17,151)	-
Other Expenses	(20,586)	(20,586)	-
Evenstart	(142,257)	(142,257)	-

Account	Governor Revised FY 19	Legislative FY 19	Difference from Governor
2Gen - TANF	(337,500)	(337,500)	-
Head Start Services	(103,740)	(103,740)	-
Total - General Fund	(621,234)	(621,234)	-

Background

The Governor's revised FY 19 budget allocates \$217.2 million in non-SEBAC lapses to various agencies.

Governor

Reduce funding by \$621,234 to reflect this agency's portion of the non-SEBAC lapses.

Legislative

Same as Governor

Rollout SEBAC Attrition Savings to Agencies

Personal Services	(199,968)	(199,968)	-
Total - General Fund	(199,968)	(199,968)	-

Background

The FY 18 - FY 19 biennial budget assumed various savings as a result of 2017 SEBAC agreement. One of the components of the SEBAC Labor Management lapse in the biennial budget was attrition. Attrition savings are achieved by agencies actively managing the normal employee turnover in an agency. The Governor's revised FY 19 budget allocates \$75.1 million to various agencies to achieve savings related to attrition.

Governor

Reduce Personal Services by \$199,968 to reflect this agency's portion of the attrition savings.

Legislative

Same as Governor

Adjust Realignment of TANF/SSBG/CCDF to Support Care4Kids

Personal Services	666,791	-	(666,791)
Care4Kids TANF/CCDF	(26,678,810)	-	26,678,810
Early Care and Education	26,012,019	-	(26,012,019)
Total - General Fund	-	-	-

Background

PA 17-2 JSS, the biennial budget act, realigned General Fund and federal block grant resources across several agencies to simplify administrative activities related to the provision of block grant-funded services. This included transferring a portion (10%) of the state's Temporary Assistance for Needy Families (TANF) block grant to the federal Child Care Development Fund (CCDF) instead of the Social Service Block Grant (SSBG). In OEC, the General Fund appropriation for the Early Care and Education line item was reduced by \$7.7 million in FY 18 and \$10.3 million in FY 19, while CCDF support for the program was increased by the same amount. Total CCDF support for child day care centers and licensure was budgeted at \$26,678,810 in FY 19.

Governor

Reallocate \$26,678,810 in General Fund support from Care4Kids to the Early Care and Education and Personal Services line items, while reallocating the same amount in federal CCDF support from child day care centers to the Care4Kids program. This shift will have no net impact on the General Fund or federal revenue, and will not result in any reduction in services.

Legislative

Maintain current funding structure.

Totals

Budget Components	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	289,106,136	289,106,136	-
Policy Revisions	(821,202)	(821,202)	-
Total Recommended - GF	288,284,934	288,284,934	-

Positions	Governor Revised FY 19	Legislative FY 19	Difference from Governor
Original Appropriation - GF	118	118	-
Total Recommended - GF	118	118	-