

Office of Early Childhood

OEC64800

Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	0	0	17	71	31	73
Permanent Full-Time - OF	0	0	3	8	5	10

Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	0	0	1,795,967	5,329,561	2,539,359	4,985,737
Other Expenses	0	0	291,000	495,000	590,000	8,276,000
Equipment	0	0	1	1	1	1
Other Current Expenses						
Children's Trust Fund	0	0	0	0	11,671,218	11,671,218
Early Childhood Program	0	0	6,748,003	6,761,345	6,748,003	6,761,345
Early Intervention	0	0	0	37,286,804	0	0
Community Plans for Early Childhood	0	0	0	0	600,000	750,000
Improving Early Literacy	0	0	0	0	150,000	150,000
Child Care Services	0	0	0	0	18,419,752	18,419,752
Community & Family Programs	0	0	1,250,000	11,963,768	0	0
Child Care Services & Quality Enhancement	0	0	24,474,567	24,474,567	0	0
Evenstart	0	0	0	0	475,000	475,000
Other Than Payments to Local Governments						
Head Start Services	0	0	0	0	2,610,743	2,610,743
Head Start Enhancement	0	0	0	0	1,684,350	1,684,350
Child Care Services-TANF/CCDBG	0	0	98,967,400	101,489,658	0	101,489,658
Child Care Quality Enhancements	0	0	0	0	3,259,170	3,259,170
Head Start - Early Childhood Link	0	0	0	0	2,090,000	2,090,000
Head Start	0	0	6,055,148	6,055,148	0	0
Grant Payments to Local Governments						
School Readiness Quality Enhancement	0	0	0	0	3,895,645	3,895,645
School Readiness & Quality Enhancement	0	0	75,867,825	75,399,075	74,767,825	74,299,075
GAAP Adjustments	0	0	11,895,804	2,984,766	82,891	484,648
Agency Total - General Fund	0	0	227,345,715	272,239,693	129,583,957	241,302,342
Additional Funds Available						
Carry Forward Funding	0	0	0	0	1,591,051	0
Federal & Other Restricted Act	0	0	15,807,928	34,261,381	16,672,568	33,261,381
Agency Grand Total	0	0	243,153,643	306,501,074	147,847,576	274,563,723

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Functions to the Office of Early Childhood

Personal Services	27	2,169,613	69	4,604,899	14	743,392	2	(343,824)
Other Expenses	0	140,000	0	7,826,000	0	49,000	0	7,531,000
Labor - Management Fund	0	0	0	0	0	0	0	0
Children's Trust Fund	0	11,671,218	0	11,671,218	0	11,671,218	0	1,107,450
Early Childhood Program	0	6,748,003	0	6,761,345	0	0	0	0
Early Intervention	0	0	0	0	0	0	0	(37,286,804)
Community Plans for Early Childhood	0	427,500	0	427,500	0	0	0	0
Improving Early Literacy	0	142,500	0	142,500	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	(475,000)	0	(475,000)
Child Care Services	0	18,419,752	0	18,419,752	0	0	0	0
Evenstart	0	475,000	0	475,000	0	475,000	0	475,000
Head Start Services	0	2,610,743	0	2,610,743	0	0	0	0
Head Start Enhancement	0	1,684,350	0	1,684,350	0	0	0	0
Child Care Services-TANF/CCDBG	0	0	0	101,489,658	0	(98,967,400)	0	0
Child Care Quality Enhancements	0	3,259,170	0	3,259,170	0	0	0	0
Head Start - Early Childhood Link	0	2,090,000	0	2,090,000	0	329,945	0	329,945
School Readiness Quality Enhancement	0	3,895,645	0	3,895,645	0	0	0	0
School Readiness & Quality Enhancement	0	74,767,825	0	74,299,075	0	0	0	0
Total - General Fund	27	128,501,319	69	239,656,855	14	(86,173,845)	2	(28,662,233)

Background

PA 11-181, AAC Early Childhood Education and the Establishment of a Coordinated System of Early Care and Education and Child Development, established provisions for a coordinated system of early care and education and child development.

Governor

Transfer funding of \$214,675,164 and 13 positions in FY 14 and \$268,319,088 and 67 positions in FY 15 to establish the Office of Early Childhood, including:

- Department of Public Health: \$2.3 million and 40 positions in FY 15 for child care regulatory functions,
- Department of Social Services: \$102.5 million and 2 positions in FY 14 and 9 positions and \$116.2 million in FY 15 for child care subsidies (Care4Kids) and the Children's Trust Fund,
- State Department of Education: \$111.8 million and 6 positions in FY 14 and 6 positions and \$111.4 million in FY 15 for School Readiness and other early childhood programs,
- Board of Regents: \$473,657 and 5 positions in FY 14 and \$486,499 and 5 positions in FY 15 for CT Charts-a-Course,
- Department of Developmental Services: \$38 million and 7 positions in FY 15 for the Birth-to-Three Program.

Legislative

Transfer funding of \$128,501,319 and 27 positions in FY 14 and \$239,656,855 and 69 positions in FY 15 to establish the Office of Early Childhood, including:

- Department of Social Services: \$15.8 million and 9 positions in FY 14 and 11 positions and \$125.1 million in FY 15 for child care subsidies (Care4Kids) and the Children's Trust Fund,
- State Department of Education: \$112.2 million and 9 positions in FY 14 and 9 positions and \$111.8 million in FY 15 for School Readiness and other early childhood programs,

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

- Board of Regents: \$473,657 and 9 positions in FY 14 and \$486,499 and 9 positions in FY 15 for CT Charts-a-Course,
- Department of Public Health: \$2.3 million and 40 positions in FY 15 for licensure and regulations of child day care centers and the administration of the federally funded Home Visitation grant program (\$9.7 million).

Legislation to implement the creation and transfer of various responsibilities to the Office of Early Childhood was not taken during the 2013 legislative session. On June 24, 2013 the Governor signed Executive Order #35, which directs OEC to be the lead agency of programs for which funding was provided in PA 13-184, the FY 14 and FY 15 Budget, as adjusted by PA 13-247, the general government implementer.

Provide New Funding for the Office of Early Childhood

Personal Services	4	369,746	4	380,838	0	0	0	0
Other Expenses	0	200,000	0	200,000	0	0	0	0
Equipment	0	1	0	1	0	0	0	0
Community Plans for Early Childhood	0	172,500	0	322,500	0	0	0	0
Improving Early Literacy	0	7,500	0	7,500	0	0	0	0
Parent Trust Fund Program	0	0	0	0	0	(25,000)	0	(25,000)
Total - General Fund	4	749,747	4	910,839	0	(25,000)	0	(25,000)

Governor

Four positions and corresponding funding of \$369,746 in FY 14 and \$380,838 in FY 15 is provided for the Office of Early Childhood. Funding will support four leadership and administrative positions. Additionally, \$200,000 of new funding is provided for Other Expenses in both FY 14 and FY 15. Programmatic funding is also provided for the agency, including: \$172,500 in FY 14 and \$322,500 in FY 15 for Community Plans for Early Childhood, \$7,500 in both FY 14 and FY 15 for Improving Early Literacy, and \$25,000 in both FY 14 and FY 15 for the Parent Trust Fund Program.

Legislative

Funding of \$749,747 in FY 14 and \$910,839 in FY 15 is provided to the new Office of Early Childhood. This will support four leadership and administrative positions with corresponding funding of \$369,746 in FY 14 and \$380,838 in FY 15.

Additionally, \$200,000 of new funding is provided for Other Expenses in both FY 14 and FY 15. Programmatic funding is also provided for the agency, including: \$172,500 in FY 14 and \$322,500 in FY 15 for Community Plans for Early Childhood, and \$7,500 in both FY 14 and FY 15 for Improving Early Literacy.

Provide Funding for Mental Health Training

Other Expenses	0	250,000	0	250,000	0	250,000	0	250,000
Total - General Fund	0	250,000	0	250,000	0	250,000	0	250,000

Legislative

Funding of \$250,000 is provided in FY 14 and FY 15 to assist in supporting professional development for early childhood providers and pediatricians in the prevention and early identification of mental health problems utilizing Infant and Early Childhood Mental Health Competencies. This supports section 2 of PA 13-178, AAC the Mental, Emotional and Behavioral Health of Youths. It is anticipated that this funding will result in matching funds from a private contribution to support this program. This mental health initiative supplements those provided in PA 13-3, AAC Gun Violence Prevention and Children's Safety.

Transfer Funding to Streamline Budget Account Structure

Children's Trust Fund	0	0	0	0	0	0	0	10,563,768
Community Plans for Early Childhood	0	0	0	0	0	600,000	0	750,000
Improving Early Literacy	0	0	0	0	0	150,000	0	150,000
Parent Trust Fund Program	0	0	0	0	0	500,000	0	500,000
Child Care Services	0	0	0	0	0	18,419,752	0	18,419,752
Community & Family Programs	0	0	0	0	0	(1,250,000)	0	(11,963,768)

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Child Care Services & Quality Enhancement	0	0	0	0	0	(24,474,567)	0	(24,474,567)
Head Start Services	0	0	0	0	0	2,610,743	0	2,610,743
Head Start Enhancement	0	0	0	0	0	1,684,350	0	1,684,350
Child Care Quality Enhancements	0	0	0	0	0	3,259,170	0	3,259,170
Head Start - Early Childhood Link	0	0	0	0	0	1,760,055	0	1,760,055
Head Start	0	0	0	0	0	(6,055,148)	0	(6,055,148)
School Readiness Quality Enhancement	0	0	0	0	0	3,895,645	0	3,895,645
School Readiness & Quality Enhancement	0	0	0	0	0	(1,100,000)	0	(1,100,000)
Total - General Fund	0	0	0	0	0	0	0	0

Background

The Governor's FY 14 and FY 15 budget consolidates the number of agency budgetary accounts from 675 to approximately 530.

Governor

Transfer funding of \$32.9 million in FY 14 and \$43.6 million in FY 15 from the various accounts to reflect the streamlining of agency budgetary accounts.

Legislative

Do not streamline agency account structure.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	82,891	0	484,648	0	(11,812,913)	0	(2,500,118)
Total - General Fund	0	82,891	0	484,648	0	(11,812,913)	0	(2,500,118)

Governor

Provide funding of \$11,895,804 in FY 14 and \$2,984,766 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Legislative

Provide funding of \$82,891 in FY 14 and \$484,648 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forwards**Carry Forward Funds for School Readiness Quality Enhancement**

School Readiness Quality Enhancement	0	1,591,051	0	0	0	1,591,051	0	0
Total - Carry Forward Funding	0	1,591,051	0	0	0	1,591,051	0	0

Legislative

Pursuant to Section 29 of PA 13-184 and CGS Sec. 10-16p(e)(2)(B), funds totaling \$1.6 million are carried forward into FY 14 in the State Department of Education and transferred to OEC for early childhood professional development and improving the quality of early childhood programs.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	0	0	0	0	0	0	0	0
Policy Revisions	31	129,583,957	73	241,302,342	14	(97,761,758)	2	(30,937,351)
Total Recommended - GF	31	129,583,957	73	241,302,342	14	(97,761,758)	2	(30,937,351)

Other Significant Legislation

PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$13,045, a General Other Expenses Lapse of \$4,833, and a Statewide Hiring Reduction Lapse of \$7,474. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,539,359	(18,070)	2,521,289	0.71%
Other Expenses	590,000	(7,282)	582,718	1.23%