Office of Early Childhood
Responses to Rep. Nuccio Requests for Information
March 4, 2024

Headcount questions:

1. What is your current headcount? *(these numbers should tie: 100 total headcount, 90 funded, 80 actual, 10 open)*
   a. Total headcount: **OEC's authorized state funded position count is 118.**
   b. Funded headcount: **88 State funded positions currently**
   c. Actual headcount: **Including federal and state funded positions, 138**
   d. Open/vacancies headcount: **38**
      i. Are these opens part-time or full-time resources?
         1. **Mix of both part time and full time. There are 10 Part time seasonal positions for our Summer Youth Camp programs from May – October.**

2. Is there is change in headcount (either up or down) for this budget ask?
   a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions
      i. **+3 additional positions**
      ii. **These positions are to move our ECE state-funded system to all contracts. It adds work because the current system is 60% grants to towns that they administer.**
   b. If there is a reduction, please explain what is driving the reduction
      i. Are the positions being transferred to another area?
   c. If these adds are legislatively driven, what piece of legislation is driving the increase?
      i. **Early Start CT legislation (H.B. 5051) moves from grants to contracts for the School Readiness programs. This will require three OEC positions to execute these contracts.**

3. Does this budget ask include the open/vacant positions above? **Yes**
   a. If yes, how are they budgeted into your plan? (Please explain for all opens – if you have ten opens then explain for all ten)
      i. Are these full time or part positions? **All three additional positions are full time**
      ii. What is the anticipated start date of your vacancies? (Please detail by number. Are they staggered throughout the year, or all anticipated to start on July 1? – Example 10 opens 5 starting 07/01, 5 starting 01/01)
         Ideally, the individuals would begin on same the day or in quick succession of each other to train all at once. Ideal date 8/16/24.

4. How many opens/vacancies did you have at the prior year end on 06/30?
   a. How many vacancies did you start the prior year with? **According to our 6/30/2023 PS projections, there were 56 vacant positions – including seasonal staff, retirements to backfill, appointments open, and DPMs. These are both for state and federally funded staff.**
   b. How many people left throughout the year either via leaving, retiring or transferring? **Based on rosters from 2022 to 2023, there were 11 staff departures.**

c. How many new hires did you have in the same time period? **There were 28 new hires according to EEO plan.**

d. * all of these numbers should tie. Started 2023 with 20 vacancies, 2 left for retirement, hired 12. This should tie to your opens above – 20+2-12=10

5. What is the average salary of your open positions?
   a. **88,950 (From OSC 2023)**

Lapse Questions: *(please provide the numbers and not a link to the comptroller's report)

1. Were there any lapsing accounts on 06/30?
   a. If yes, what were the accounts?

SID		2023 Allotted Funds	FY 2023 Expenditures	Lapse
10010	Personal Services	10,442,015	8,410,624	2,031,391
10020	Other Expenses	319,731	316,878	2,853
12192	Birth to Three	31,902,407	31,892,788	9,619
12569	Evenstart	295,456	295,455	1
12584	2Gen - TANF	412,500	324,225	88,275
12603	Nurturing Families Network	14,089,169	14,089,169	-
12639	Early Child Care Prov Stab Pmt	70,000,000	69,908,522	91,478
16101	Head Start Services	5,083,238	4,867,305	215,933
16147	Care4Kids TANF/CCDF	59,527,096	57,809,329	1,717,767
16158	Child Care Quality Enhancement	5,954,530	4,189,292	1,765,238
16265	Early Head Start-Child Care Pa	1,500,000	1,109,419	390,581
16274	Early Care and Education	173,972,209	139,466,790	34,505,419
16279	Smart Start	3,325,000	3,249,999	75,001
		376,823,351	335,929,795	40,893,556

*Includes 800,000 FAC from 16274 to 12192 and additional COLA funds of 949,690 in 12603 and 126,960 in 16274

   i.

   b. If yes, what was the lapse balance? **See above.**
   c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?
      i. **10010 Personal Services surplus incorporated moving some employees to be aligned with the work they do for the federal Child Care Development Fund (CCDF) program.**
      ii. **12584 2Gen – It took time in the state hiring process to bring on board a new 2Gen Coordinator, who was hired in November 2023.**
      iii. **16274 Early Care and Education surplus was caused by timing and roll out in additional Infant/Toddler slots, and under-enrollment in School Readiness and Child Day care slots due to staffing and enrollment challenges. There were also some typical unutilized spaces.**

2. Were there any dollars for new programs that did not kick off? **No**
   a. If so what were the programs?
   b. What prevented implementation of the program?

3. If there is a lapsing balance, do you anticipate it carrying forward? **These budgetary decisions are decided by the Governor's Office and Office of Policy & Management.**

a. If yes, how do you propose to use that lapse?
b. Will it be for one-time expenses?
    i. If so, what are those one-time expenses?
c. If ongoing expense is that expense built into this budget in FY 25?

APRA questions:

1. Did you receive any ARPA funding in your department?
    a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense?
        i. Sparkler has been funded by several federal grants and some ARPA. This is the only continuing expense that is new to the Governor's proposed General Fund budget for the OEC ($1.8M).
    b. Are there still ARPA funds included in this budget? Yes
        i. If yes, how much of this budget is continuation of ARPA funding?
            1. Workforce Development and Parent Outreach projects continue in this budget. The amount will depend on how much is expended in SFY 24.
        ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years?
            1. None need to be.

SID	Title	Amount	Purpose	Expended Prior to FY24	Expended in 2024	Remaining
28220	FY25	$150,000	Cradle to Career			150,000.00
28222	Expand Access - Apprenticeship	$6,500,000	To increase ECE workforce and provide staff with basic background, trainings and skills.	-	502,023.00	5,997,977.00
28223	Care4Kids	$45,000,000	To enroll more families in Care4Kids above targeted enrollment levels". (includes $35M from FY24 bienniel budget bill)	-	-	45,000,000.00
28224	Early Childhood - Facility Renovation and Construction	$15,000,000	To provide funding to ECE programs in high need areas for program facility improvements and needed furniture, fixtures, and equipment.	1,500,000.00		13,500,000.00
28225	Capitol Child Day Care Center	$75,000	The provide operational support for CCDC.	75,000.00		-
28227	School Readiness	$30,000,000	To provide funding for state funded ECE programs as part of COVID recovery.	9,356,630.00	4,101,578.00	16,541,792.00
28228	Start Early - Early Childhood Development Initiatives	$20,000,000	To study impact of ECE high quality services for children and families, beginning with infant and toddler care.		2,834,309.00	17,165,691.00
29768	ARPA-Care4Kids Parent Fees	$5,300,000	Care4Kids Parent Fees	5,300,000.00		-
29769	ARPA-Parents Fees - Childcare	$3,500,000	Parents Fees for 3-4 Year Old's at State Funded Childcare Centers	2,703,860.00	796,140.00	-
29770	ARPA-Universal Home Visiting	$10,300,000	Universal Home Visiting	2,019,715.00	8,000,000.00	280,285.00
		$2,000,000	Early Childhood Collaboratives for FY25			2,000,000.00

Audit Questions:

1. Have you reviewed your agencies latest audit finding?
    a. **Yes. We submitted our response on Friday February 9 to the State Auditors.**
1. Have you implemented the no fiscal impact recommendations?
    a. **There was no fiscal impact in our audit findings.**
2. If your agency has a recommendation with a fiscal impact, do you know what that impact is?
    a. **Our recommendations primarily centered on internal tracking, processing, and communication processes.**

General Questions: **OEC supports the governor's budget and is prepared to implement it.**

1. Is there anything you would change about this budget?
2. Is there anything you would add to this budget?
3. Is there anything you would remove from this budget?
4. Is there any legislation that was passed you feel you are not adequately prepared to implement?
    a. If so, what would we need to change to make it implementable?