

Office of Early Childhood Responses to Questions from Representative Nucci

Headcount Questions:

1. What is your current headcount?
 - a. Total headcount: **OEC’s authorized state funded position count is 118.**
 - b. Of the total, how many are Funded headcount: **We have funds sufficient to support 85 state-funded staff (we have funds to fill one position).**
 - c. Of the funded, how many Actual headcount: **84 State Funded. Additional 68 Federally Funded, for a total of 152.**
 - d. Open/vacancies headcount: **34 unfilled and unfunded vacancies**
 - 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.**

*These numbers should tie (example):

- a. Total headcount: 100
- b. Funded headcount: 90
- c. Actual headcount: 80
- d. Open headcount: 10
 - Full-time = 8
 - Part-time = 2

(Funded) 90 – (Actual) 80 = (Open) 10

2. Is there is change in headcount (either up or down) for this budget ask? **Yes – 1 position**
 - a. If there is a positive change in headcount, please explain what the positions are and what is driving the need for the positions - **N/A Reallocation of OHS position due to the dissolution of said office.**
 - i. If these adds are legislatively driven, what piece of legislation is driving the increase? **N/A**
 - ii. If they are not legislatively driven, please indicate which program is increasing if there is one **2Gen**
 - b. If there is a reduction, please explain what is driving the reduction – **N/A**
 - i. Are the positions being transferred to another area?
3. Does this budget ask include the open/vacant positions above? **Yes – we are working within our appropriations to fill vacant positions as needed.**
 - 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? **Current vacancies are mostly full-time with 10 part-time seasonal positions for our Summer Youth Camp programs from May – October.**
 - ii. What is the anticipated start date of your vacancies? **We anticipate starting vacancies in the hiring process by June 30, 2026.**

*Please detail by number, for example: There are 10 open positions – 8 are full-time and 2 are part-time. We have built them into the budget as follows. 8 full-time positions are expected to be filled on 07/01 and 2 part-time positions are expected to be filled on 01/01

4. How many opens/vacancies did you have at the prior year end on 06/30/2025?
 - a. How many vacancies did you start the prior year with (07/01/2024)? **36 unfunded vacancies 0 funded vacancies (state and federally funded). OEC had 82 staff on 7/1/2024, out of our 118 total headcount.**
 - b. How many people left throughout the year either via leaving, retiring, or transferring? **Fourteen (14) people left through the year (state and federally funded).**
 - c. How many new hires did you have in the same time period (07/01/24-06/30/25)? **Fourteen (14) people were newly hired (state and federally funded).**

*For example-- 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? **\$106,000**

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

1. Were there any lapsing accounts on 06/30/2025?
 - a. If yes, what were the accounts? **The accounts are listed as SID in the chart below.**
 - b. If yes, what was the lapse balance? **\$2,843,335.11**
 - c. If yes, what drove the lapse? **Lapse explanations listed in table above.**

FY 2025

SID	SID Title	Appropriation	Appropriation Adjustments	Reflect Historical Staffing	Total Appropriation Adjustments	Amount To Allot	Adjustments During Year*	Total Fiscal Year Allotment	Expended	Lapsed	Explanations
Total:		376,154,690	6,117,607	(1,200,000)	4,917,607	381,072,297	2,578,386	383,650,683	380,807,347.89	(2,843,335.11)	
10010	Personal Services	10,147,924	285,104	(1,200,000)	(914,896)	9,233,028	0	9,233,028	8,782,291.72	(450,736.28)	additional 450K midyear holdback, reflected in 450,736.28 holdback
10020	Other Expenses	1,319,731	0	0	0	1,319,731	2,500,000	3,819,731	3,798,344.58	(21,386.42)	2.5M Workforce
12192	Birth to Three	32,452,407	841,219	0	841,219	33,293,626	900,000	34,193,626	34,189,011.84	(4,614.16)	+900k for deficiency bill
12569	Evenstart	545,456	0	0	0	545,456	0	545,456	545,454.00	(2.00)	
12584	2Gen - TANF	572,500	2,372	0	2,372	574,872	0	574,872	574,855.97	(16.03)	
12603	Nurturing Families Network	12,139,479	530,516	0	530,516	12,669,995	28,386	12,698,381	12,694,516.99	(3,864.01)	FY24 carryforward for 28k for unpaid FY24 invoices. 125K allotted early in Q1 due to contract payment language change paying upfront for rate card.
12654	OEC Parent Cabinet	150,000	0	0	0	150,000	0	150,000	147,232.95	(2,767.05)	
16101	Head Start Services	5,083,238	0	0	0	5,083,238	0	5,083,238	4,969,685.44	(113,552.56)	Delayed fulfillment on contracts.
16147	Care4Kids TANF/CCDF	112,827,096	0	0	0	112,827,096	0	112,827,096	112,827,095.39	(0.61)	
16158	Child Care Quality Enhancements	5,954,530	0	0	0	5,954,530	0	5,954,530	5,954,429.67	(100.33)	
16265	Early Head Start-Child Care Partnership	1,500,000	0	0	0	1,500,000	0	1,500,000	1,498,750.00	(1,250.00)	
16274	Early Care and Education	190,137,329	4,458,396	0	4,458,396	194,595,725	(850,000)	193,745,725	191,576,139.95	(2,169,585.05)	FY24 carryforward 11.15M (9M Wage Supports, 100K CCDC, 850K IT Modernization, 1.2M Sparkler), 205,745,725 before 12M transferred for deficiency bill
16279	Smart Start	3,325,000	0	0	0	3,325,000	0	3,325,000	3,249,539.39	(75,460.61)	One unutilized classroom

2. Please provide the starting Personnel Services budget number and the ending Personnel Services number. Please do not include any dollars that may have been moved via the FAC process. Just total non adjusted budgeted PS line item and total ending PS line item.
 - a. **The initial appropriation was \$10,147,924, with an adjustment of \$285,104, and a reduction of \$1,200,000 to “reflect historical staffing”, yielding a final amount of \$9,233,028. This was later**

reduced by an additional \$450,000 holdback. We were allowed to expend \$8,783,028 and of that, only lapsed \$736.28.

3. Where there any dollars for new programs/legislation that did not kick off?
 - a. If so what were the programs/legislation? **All new programs have been implemented.**
 - b. What prevented implementation of the program? **N/A**
4. If there is a lapsing balance, do you anticipate it carrying forward? **It would depend on allowability of the SID.**
 - a. If yes, how do you propose to use that lapse? **Funds would support program activities as dictated by the SID.**
 - b. Will it be for one-time expenses? **Expenses may be one-time or recurring based on budget and program need.**
 - i. If so, what are those one-time expenses? **Expenses to support children and families and OEC operations. For example, risk assessments regarding Federal Digital Accessibility requirements and/or stabilization payments for child care providers.**
 - c. If ongoing expense is that expense built into this budget in FY 26? **N/A**

ARPA Questions:

1. Are there still ARPA funds included in this budget? **Yes, there are multiple ARPA funded SIDs that are on track to be expended before the expiration date of the funds. Timing of utilization depends on each program.**
 - a. If yes, when will the funding be fully utilized – **OEC will ensure that funds are fully expended by the federal expiration date.**

Audit Questions:

1. Have you reviewed your agencies latest audit finding? **Yes – we have reviewed findings from the previous Departmental and Statewide Single Audit.**
2. Have you implemented the recommendations with no fiscal impact? **No disallowances were taken to date based on audit findings.**
 - a. If so, please provide explanation of what you have changed to meet audit expectations.
3. If your agency has a recommendation with a fiscal impact, do you know what that annualized impact is? **No disallowances were taken to date based on audit findings.**

General Questions:

1. Is there anything you would change about this budget? **OEC supports the budget as proposed by Governor Lamont.**
2. Is there anything you would add to this budget? **OEC supports the budget as proposed by Governor Lamont.**

3. Is there anything you would remove from this budget? **OEC supports the budget as proposed by Governor Lamont.**

4. Is there any legislation that was passed you feel you are not adequately prepared to implement? **No. One-time COLA payments can be difficult to operationalize.**
 - a. If so, what would we need to change to make it implementable?



450 Columbus Blvd
Hartford, CT 06103
Phone: 860-500-4412



ct.gov/oec