

**2015-2016 Proposed Budget Summary (5-14-15)**

<b>Child Care and Development and Related Items</b>													
	<i>Programs</i>	<i>JANUARY BUDGET PROPOSAL</i>					<i>MAY REVISE</i>						
<b>Cost of Living Adjustment (COLA), Growth, and Continuing Funding for Current Year State Preschool Expansion &amp; Regional Market Rate Increase</b>		Add .57% Growth Factor	Add 1.58% COLA	Continued Funding for State Preschool Expansion	Continued Funding for RMR Increase (2009 less 10.11% deficit factor)	Total 15-16 Budget Proposal	Subtract .20% Growth Factor (Final Growth .37%)	Subtract .56% COLA (Final COLA 1.02%)	Adjust 4,000 Full-Day State Preschool Slots for COLA	2,500 Part-Day State Preschool slots with priority for Children with Special Needs	State preschool daily rate increase 1% for professional development and parental information	Continued Funding for RMR Increase (2009 less 10.11% deficit factor)	Total 15-16 Budget Proposal
	Alternative Payment	\$1,039,000	\$2,897,000	--	\$3,355,000	\$189,587,000	(352,000)	(996,000)	--	--	--	957,000	189,196,000
	General Child Care	\$3,089,000	\$8,610,000	\$20,828,000	--	\$574,394,000	(1,007,000)	(2,849,000)	(115,000)	--	--	--	570,423,000
	Migrant	\$157,000	\$437,000	--	--	\$28,107,000	(55,000)	(155,000)	--	--	--	--	27,897,000
	State Preschool	\$3,297,000	\$9,192,000	\$15,842,000	--	\$656,781,000	(1,098,000)	(3,108,000)	(87,000)	12,103,000	6,025,000	--	670,616,000
	Handicapped programs	\$9,000	\$24,000	--	--	\$1,568,000	(3,000)	(8,000)	--	--	--	--	1,557,000
	Resource & Referral	--	\$295,000	--	--	\$18,982,000	--	(104,000)	--	--	--	--	18,878,000
	Local Planning Councils	--	\$52,000	--	--	\$3,371,000	--	(18,000)	--	--	--	--	3,353,000
	<b>TOTAL</b>	<b>\$7,591,000</b>	<b>\$21,507,000 (\$12.3 GF)</b>	<b>\$36,670,000</b>	<b>\$3,350,000 (not including CalWORKs)</b>		<b>(2,515,000)</b>	<b>(7,238,000)</b>	<b>(202,000)</b>	<b>12,103,000</b>	<b>6,025,000</b>	<b>957,000 (not including CalWORKs)</b>	<b>1,481,920,000</b>

<b>CalWORKs</b>		
<b>Stage 1</b>	<p><b>+\$32M</b> (General fund) child care funding Increase based on caseload projections.</p> <p><b>Total base cost for Stage 1 is \$357 million</b></p>	<p><b>+\$27 million</b> (General Fund) Child care funding Increase based on caseload projections</p> <p><b>Total base cost for State 1 is \$384 million</b></p>
<b>Stage 2</b>	<p><b>-\$11.6 million</b> Non-Prop 98 child care funding Based on decrease caseload and increase in cost-per-case projections.</p> <p><b>Total base cost for Stage 2 is \$348.6 million</b></p>	<p><b>+\$46.8</b> Non-prop 98 child care funding Increased based on increased caseload projections and increase in cost-per-case projections.</p> <p><b>Total base cost for Stage 2 is 395.4 million</b></p>
<b>Stage 3</b>	<p><b>+\$38.6 million</b> Non-Prop 98 child care funding Increase caseload and increase in cost-per-case projections.</p> <p><b>Total base cost for Stage 3 is \$263.5 million</b></p>	<p><b>+2 million</b> Non-prop 98 child care funding Increase based on caseload adjustments and cost-per-case projections.</p> <p><b>Total base cost for Stage 3 is \$265.5 million</b></p>
<b>Child Care and Development Funds (CCDF)</b>	<p>A net <b>decrease of \$14.9 million</b> federal funds. This reflects a reduction of available carryover funding.</p> <p>*Federal base funding and one-time carryover funding TBD</p> <p><b>Total federal funding = \$565.2 million</b></p>	<p><b>+17.7 million</b> This reflects ongoing federal funds of \$9 million, and additional \$5.5 million in one-time general-purpose funds from 2014-2015 and an additional \$3.2 million in one-time quality funds from 2014-2015.</p> <p><b>Total federal funding = 582.8 million</b></p>
<b>Community Care Licensing (CCL)</b>	<p><b>\$3 million increase (ongoing staff costs ~\$14M)</b></p> <ul style="list-style-type: none"> <li>• 28.5 positions to address backlog of complaint cases and expand training and technical assistance</li> <li>• Beginning January 2017, DSS will increase inspection frequency to every 3 years for all facilities</li> <li>• Beginning January 2018, every two years for all EXCEPT child care</li> <li>• Annually by 2019 for all adult care and residential care facilities for the elderly</li> </ul>	<b>No change</b>

For complete budget summary information go to: [www.dof.ca.gov](http://www.dof.ca.gov) and click on California 2015-16 Budget