

Partnership for School Readiness Board

Lead Administrator: Debra Andersen

Lead Financial Officer:

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Admin./Support Service Community Initiatives					\$425,800	\$425,800
					\$1,189,176	\$1,189,176
Total	\$0	\$0	\$0	\$0	\$1,614,976	\$1,614,976

All "Other" funds are contractual arrangements with Oklahoma Department of Human Services provided through appropriation. Most of Admin/Support Services is contracted to the University of Central Oklahoma to employ Smart Start Oklahoma staff which supports the board.

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$0	\$0	\$0	\$0
N/A						

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts? N/A</p> <p>2.) What services are provided at a higher cost to the user? N/A</p> <p>3.) What services are still provided but with a slower response rate? N/A</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Responsibilities were added to one Smart Start Oklahoma staff position resulting in a salary increase.</p>

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Admin./Support Service Community Initiatives				\$558,961	\$558,961	31.27%
				\$1,056,015	\$1,056,015	-11.20%
Total	\$0	\$0	\$0	\$1,614,976	\$1,614,976	0.0%

All "Other" funds are contractual arrangements with Oklahoma Department of Human Services provided through appropriation. Most of Admin/Support Services is contracted to the University of Central Oklahoma to employ Smart Start Oklahoma staff which supports the board.

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
Total Increase above FY-15 Budget	0

How would the agency handle a 3% appropriation reduction in FY'16?

How would the agency handle a 5% appropriation reduction in FY'16?

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
	\$0

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

N/A

Division and Program Descriptions

Asmin/Support Services

The Smart Start Oklahoma state office provides staff support to the Oklahoma Partnership for School Readiness Board. This includes complying with the Open Meeting and Open Records Acts. The Board meets 4 times per year, and there are 12 committees and workgroups affiliated with the Board. The Executive Director and staff represent early childhood on an additional 4 standing interagency groups and multiple ad hoc early childhood working groups, such as the Pre-K Standards Revisions Workgroup. The Executive Director represents and presents on Oklahoma's Early Childhood system at national meetings. The state office also provides contract monitoring and technical assistance to each of the local Smart Start Oklahoma community initiatives.

Community Initiatives

18 local community organizations administer Smart Start Oklahoma local initiatives. Communities have an established coalition of local early childhood stakeholders, conduct needs assessments, develop strategic plans and implement actions in their communities to improve conditions for early care, learning and family support to improve school readiness for all children.

FY'16 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Admin./Support Service*	1.00		6.60	2.60	5.00	
Total	1.00	0.00	6.60	2.60	5.00	0.00

* Smart Start staff are grant-funded employees through UCO.

FTE History

	2015 Budgeted	2014	2010	2009	2004
Admin./Support Service	6.60	7.10	9.00	8.00	*
Total	6.60	7.10	9.00	8.00	0.00

* Legislation signed into law during the 2003 session, staff to support the board were on loan from other agencies

Performance Measure Review

	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I Increase the number of families receiving early learning home visiting services from 7,517 in 2014 to 87,893 by 2019	6557	8487	9156		
Measure II Increase the percentage of eligible children enrolled in Head Start from 61.3% in 2013 to 64% by 2018	61	57	59		

Measures from the Governor's OKStateStat Early Learning Indicators

Revolving Funds (200 Series Funds)

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I Not Available.	\$0	\$0	\$0