

2025 Office of Child Care
Proposed Budget

| OCC Administrative Costs | 2024 Budget | 2025 Budget |
|---|------------------------|--------------------|
| Personnel | \$4,231,499 | \$3,770,300 |
| In-State Travel | \$12,700 | \$12,700 |
| Out-of-State Travel | \$27,000 | \$27,000 |
| Current Expense | \$218,300 | \$143,700 |
| Division of Technology Services | \$433,000 | \$722,100 |
| Overhead | \$2,379,611 | \$2,618,000 |
| | \$7,302,110 | \$7,293,800 |
| Care About Childcare Agencies (CACs) and the Child Care Quality System (CCQS) | | |
| Child Care Resource and Referral Agencies (CACs) * | \$4,647,612 | \$3,574,318 |
| Observation and Coaching Specialists (CACs and TCCU) | \$2,125,871 | \$2,240,339 |
| Environment Rating Scales Observation Data Tool (Branagh) | \$290,000 | \$300,000 |
| Environment Rating Scales Institute Training (ERSI) | \$45,000 | \$48,000 |
| Professional Learning Communities (PLCs) - Participation and Incentives | \$65,000 | \$35,000 |
| Infant and Toddler Support Grants (URPD) * | \$1,500,000 | \$535,000 |
| Quality Observation Awards (URPD) | \$535,000 | \$565,000 |
| Professional Development Cost Sharing | \$120,000 | \$120,000 |
| Intensive Coaching Grants | \$1,935,000 | \$1,965,000 |
| Review Committee Members | \$1,800 | \$1,800 |
| Employer Start-Up Grants* | \$4,500,000 | \$0 |
| | \$15,765,283 | \$9,384,457 |
| Professional Development | | |
| Utah Registry for Professional Development Administrative Costs * | \$624,659 | \$489,880 |
| Credential Scholarships and Cohorts (URPD and CAC) | \$163,995 | \$162,065 |
| Professional Development Incentive (URPD) | \$425,000 | \$750,000 |
| Afterschool Professional Development Incentive (URPD) | \$75,000 | \$75,000 |
| Annual Online Training Membership Scholarships (URPD) | \$157,273 | \$176,850 |
| All Means All Program - Children with Special Needs (URPD) | \$90,000 | \$45,000 |
| Business Training and Coaching (SLCC) | \$258,275 | \$259,734 |
| Utah Early Childhood Conference (UAEYC) | \$44,000 | \$44,000 |
| T.E.A.C.H. College Degree Scholarships (UAEYC) | \$284,135 | \$250,000 |
| Early EdU College Courses (CAC-CSS) | \$26,000 | \$15,000 |
| Curriculum Translation and Updated Media | \$61,520 | \$35,500 |
| College Degree Scholarships (URPD) * | \$1,500,000 | \$0 |
| College Course Scholarships (URPD) * | \$12,000 | \$0 |
| Conference Attendee Scholarships (URPD) * | \$55,000 | \$0 |
| Program Accreditation Grants * | \$15,000 | \$0 |
| Early Childhood Professional Development Incentive Covid Bonus * | \$350,000 | \$0 |
| | \$4,141,857 | \$2,303,029 |
| Expanding Access Grants | | |
| Family Start-Up Grants | \$27,000 | \$32,000 |
| Rural Outreach Grants | \$9,500 | \$13,280 |
| Refugee Start-Up Grants | \$6,000 | \$8,000 |
| | \$42,500 | \$53,280 |
| Out-of-School Time | | |
| Utah Afterschool Network | \$650,850 | \$654,660 |
| Out-of-School Time (OST) Needs Assessment (UEPC) ** | \$145,000 | \$10,000 |
| Capacity Building Project (UEPC) | \$72,000 | \$72,000 |

2025 Office of Child Care
Proposed Budget

| | | |
|---|------------------------|--------------------|
| Teen Afterschool Grant | \$2,510,000 | \$2,762,000 |
| School-Age Quality Grant with Match | \$9,104,000 | \$6,425,000 |
| Intergenerational Poverty—Supplemental Grant | \$775,000 | \$0 |
| Summer Grant * | \$5,500,000 | \$0 |
| | \$18,756,850 | \$9,923,660 |

School Readiness

| | | |
|---------------------------------------|---------------------|---------------------|
| Becoming High Quality Grants | \$2,000,000 | \$1,400,000 |
| Expanded Student Access Grants | \$10,000,000 | \$10,600,000 |
| Pay for Success Transaction Repayment | \$733,500 | \$515,000 |
| Independent Evaluators | \$11,000 | \$11,000 |
| External Coaches | \$189,000 | \$200,924 |
| | \$12,933,500 | \$12,726,924 |

Developmental Screening

| | | |
|--|----------------------|------------------|
| ASQ Data Integration into CHARM (DHHS) * | \$1,400,000 | \$218,265 |
| ASQ Screening Enterprise Account (Brookes) * | \$85,000 | \$45,000 |
| Help Me Grow Utah * | \$578,000 | \$533,473 |
| ASQ Data Collection (UDRC) * | \$200,000 | \$0 |
| | \$2,263,000 | \$796,738 |

Stabilization Grant Close Out

| | | |
|--|----------------------|---------------------|
| Stabilization Grant (ARPA-S Original Funding) ** | \$113,225,000 | \$22,374,400 |
| Stabilization Grant (CRRSA Original Funding) ** | \$15,530,000 | \$3,225,600 |
| | \$128,755,000 | \$25,600,000 |

Other Budget Items

| | | |
|---|------------------------|--------------------|
| Division of Technology Systems - eREP, Provider Portal, CAC Web App | \$3,440,300 | \$4,365,000 |
| Child Care Licensing (DHHS) * | \$5,851,179 | \$3,090,816 |
| Office of Early Childhood (DHHS) | \$84,400 | \$87,400 |
| Early Childhood Consultation Services (TCCU) | \$934,403 | \$960,074 |
| ARISE Automated Attendance System (CITI) | \$282,000 | \$232,000 |
| Child Care Strategic Plan (GOEO) | \$150,000 | \$150,000 |
| Child Care Market Rate/Access Study (U of U) | \$63,500 | \$50,000 |
| Grant Readers | \$2,000 | \$7,000 |
| Branding, Outreach and Translation | \$0 | \$32,000 |
| Health and Data Informatics (DHHS) * | \$420,000 | \$0 |
| Child Care Provider Mental Health Services (DHHS) * | \$500,374 | \$0 |
| Therapeutic Preschool (TCCU) * | \$1,000,000 | \$0 |
| | \$10,807,782 | \$8,974,290 |

Subsidy Expenses

| | | |
|--|------------------------|----------------------|
| Employment Support Child Care Subsidy | \$97,781,564 | \$122,018,489 |
| Family Employment Program (FEP) Child Care Subsidy | \$2,814,986 | \$3,414,000 |
| CCQS Enhanced Subsidy Payments | \$1,796,717 | \$3,085,000 |
| Case Management (Eligibility Services) | \$1,827,000 | \$2,050,000 |
| Waived Subsidy Copayments * | \$1,657,570 | \$0 |
| | \$105,877,838 | \$130,567,489 |

| | | |
|--------------------------------|----------------------|----------------------|
| Total Child Care Budget | \$306,645,720 | \$207,623,667 |
|--------------------------------|----------------------|----------------------|

*Covid stimulus funded in 2024

**Covid stimulus funded in 2024 and 1st quarter of 2025

Highlighted lines are projections for CCDF related items that are not part of the OCC Operational Budget