

Comprehensive Remedial Plan - Department of Health and Human Services (DHHS)

Action Steps	Comprehensive Remedial Plan						4/22 Court Conclusion on FY2021-23 Long Session Budget (SL 2021-180)								2022-23 State Budget (SL2022-74)				December 2022 Status Analysis (4/22 Court Conclusion + SL2022-74)										
	Agency	Year 2 (FY 2021-22)			Year 3 (FY 2022-23)			Year 2 (FY 2021-22)				Year 3 (FY 2022-23)				Year 3 (FY 2022-23)				Year 2 (FY 2021-22)			Year 3 (FY 2022-23)						
		Requirements	FTE	Called R/NR	Requirements	FTE	Called R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	2021-23 State Budget Requirements	Amount Credited by Court	Amount Underfunded in 2021-23 State Budget	FTE	Funded R/NR	Notes	2022-23 State Budget Requirements	FTE	Funded R/NR	Notes	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR	State Budget Act Requirements	Plan Amount Funded this Biennium	Amount Underfunded this Biennium	Funded R/NR
Expand NC Pre-K through incremental rate and slot increases. (VI.A.ii.1.)	DHHS	\$ 26,500,000		R	\$ 45,400,000	R	\$ 1,700,000	\$ 1,700,000	\$ 24,800,000		R	\$ 3,500,000	\$ 3,500,000	\$ 41,900,000		R		\$ 9,000,000		R		\$ 1,700,000	\$ 24,800,000	R	\$ 12,500,000	\$ 12,500,000	\$ 32,900,000	R	
Implement child care subsidy improvements and increase funding. (VI.B.iv.1.)	DHHS	\$ 10,000,000		R	\$ 10,000,000	R	\$ 10,000,000	\$ 10,000,000	\$-		NR	\$ 10,000,000	\$ 10,000,000	\$-		NR	Funded NR with ARPA Child Care Block Grant					\$ 10,000,000	\$-	NR	\$ 10,000,000	\$ 10,000,000	\$-	NR	
Provide funding for staffing, interpreter services, a centralized provider network system, professional development, and addressing salary inequities. (VI.C.ii.1.)	DHHS	\$ 7,700,000		R	\$ 10,000,000	R			\$ 7,700,000		R			\$ 10,000,000		R						\$-	\$-	R	\$-	\$-	\$ 10,000,000	R	
Conduct a cost study for expanding eligibility. (VI.C.ii.2.)	DHHS	\$ 150,000		NR		NR			\$ 150,000		NR			\$-								\$-	\$-	NR	\$-	\$-	\$-		
Conduct infrastructure readiness assessment for expanding eligibility. (VI.C.ii.3.)	DHHS	\$ 100,000		NR		NR			\$ 100,000		NR			\$-								\$-	\$-	NR	\$-	\$-	\$-		
Provide professional development. (VI.C.ii.4.)	DHHS	\$ 250,000		R	\$ 250,000	R			\$ 250,000		R			\$ 250,000		R						\$-	\$-	R	\$-	\$-	\$ 250,000	R	
Smart Start - incrementally increase funding annually. (VI.D.ii.1.)	DHHS	\$ 20,000,000		R	\$ 20,000,000	R	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		R	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		R						\$ 10,000,000	\$ 10,000,000	R	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	R	
Expand participation statewide in Child Care WAGES salary supplements. (VI.E.ii.1.)	DHHS	\$ 10,000,000		R	\$ 26,000,000	R			\$ 10,000,000		R			\$ 26,000,000		R						\$-	\$-	R	\$-	\$-	\$ 26,000,000	R	
Implement recruitment strategies and professional development. (VI.E.ii.4.)	DHHS	\$ 500,000		R	\$ 1,250,000	R			\$ 500,000		R			\$ 1,250,000		R						\$-	\$-	R	\$-	\$-	\$ 1,250,000	R	
Implement a real-time early childhood workforce data system. (VI.G.ii.1.)	DHHS	\$ 1,200,000		NR	\$ 500,000	R	\$ 1,200,000	\$ 1,200,000	\$-		NR	\$ 500,000	\$ 500,000	\$-		NR	Funded NR with ARPA Child Care Block Grant					\$ 1,200,000	\$-	NR	\$ 500,000	\$ 500,000	\$-	NR	
Total R		\$ 74,950,000			\$ 113,400,000		\$ -	\$ 11,700,000	\$ 53,250,000			\$ -	\$ 13,500,000	\$ 89,400,000				\$ 9,000,000				\$ 11,700,000	\$ 53,250,000		\$ 22,500,000	\$ 22,500,000	\$ 80,400,000		
Total NR		\$ 1,450,000			\$ -		\$ -	\$ 11,200,000	\$ 250,000			\$ -	\$ 10,500,000	\$ -					\$ -				\$ 11,200,000	\$ 250,000		\$ 10,500,000	\$ 10,500,000	\$ -	
DHHS Subtotal		\$ 76,400,000			\$ 113,400,000		\$ 22,900,000	\$ 22,900,000	\$ 53,500,000		30%	\$ 24,000,000	\$ 24,000,000	\$ 89,400,000		21%			\$ -				\$ 22,900,000	\$ 53,500,000	30%	\$ 33,000,000	\$ 80,400,000	29%	

18 **Notes:**
19 1. Comprehensive Remedial Plan (CRP) items with no funding required (policy only) are omitted here.
20 2. Parentheticals at the end of each plan step refer to the action in the full Comprehensive Remedial Plan
21 3. "2021-23 State Budget" refers to the Current Operations Appropriations Act of 2021 (SL2021-180) and the two relevant technical corrections laws, SL2021-189 and SL2022-6.
22 4. "Underfunded" is defined as receiving new appropriations less than the plan's specification.
23 5. ESSER III funds are available beyond the biennium, through Sept. 2024. The Court's April 2022 order "split such that it is allocated first to year 2, with any excess funding allocated to year 3."
24 6. Items "overfunded" show full appropriation in Funded columns, but \$0 in Underfunded columns since these funds make no progress toward funding other plan items, and therefore don't decrease the net remaining funding requirement. For this reason, Funding percentage is calculated based on Amount Underfunded rather than Amount Funded, to avoid incorrectly skewing funding percentage up.