



Early Learning Division

Ways & Means Presentation

April 29, 2013

Jada Rupley, Early Learning System Director
Pamela Curtis, Early Learning Council Chair

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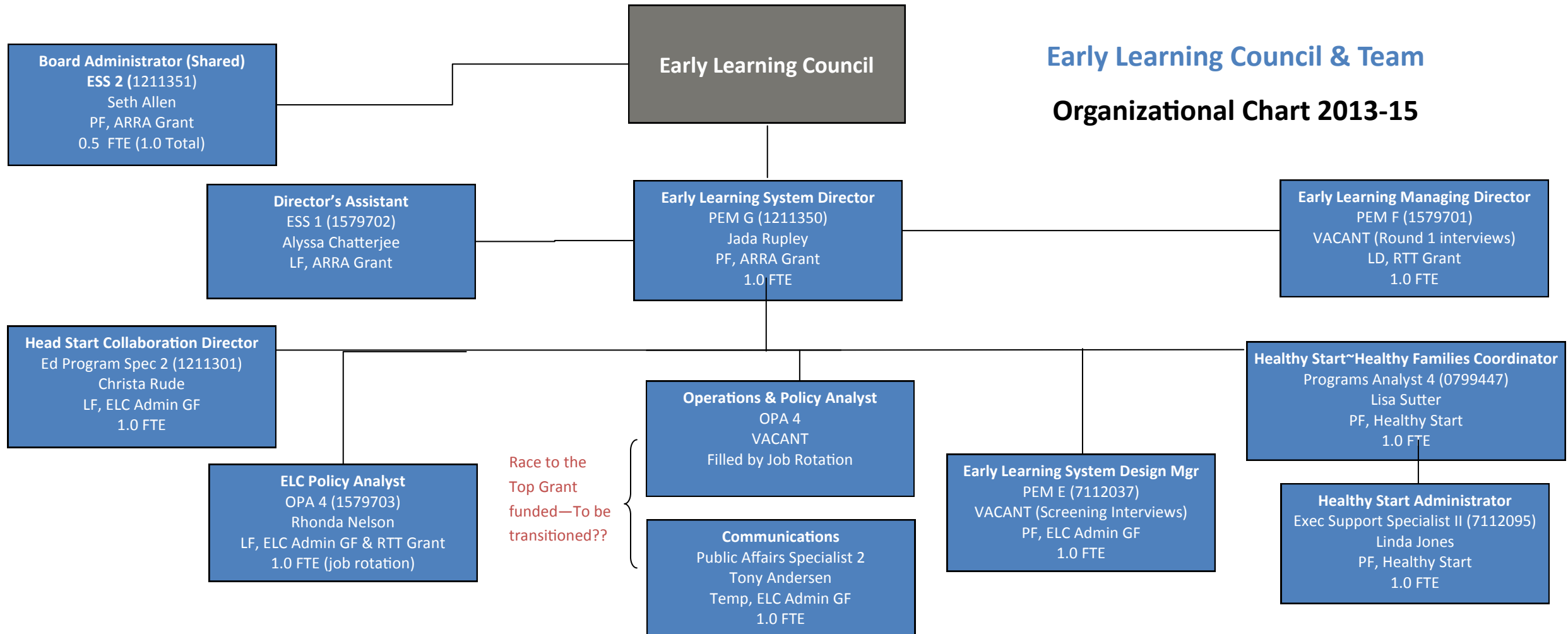
ORGANIZATIONAL CHARTS

INCLUDES:

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- OREGON EMPLOYMENT DEPARTMENT –
CHILD CARE DIVISION 2-2

Early Learning Council & Team

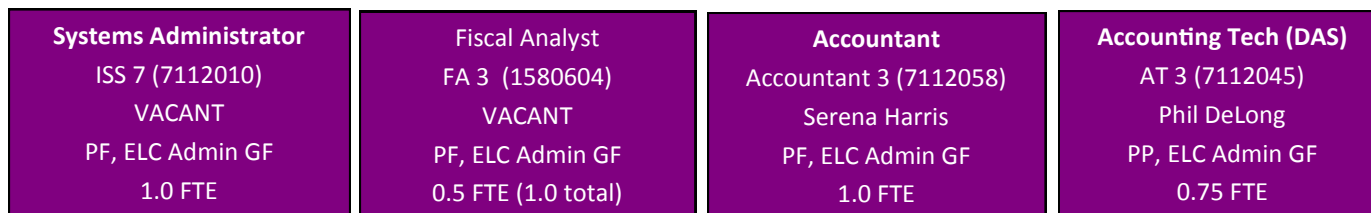
Organizational Chart 2013-15



Early Learning Team

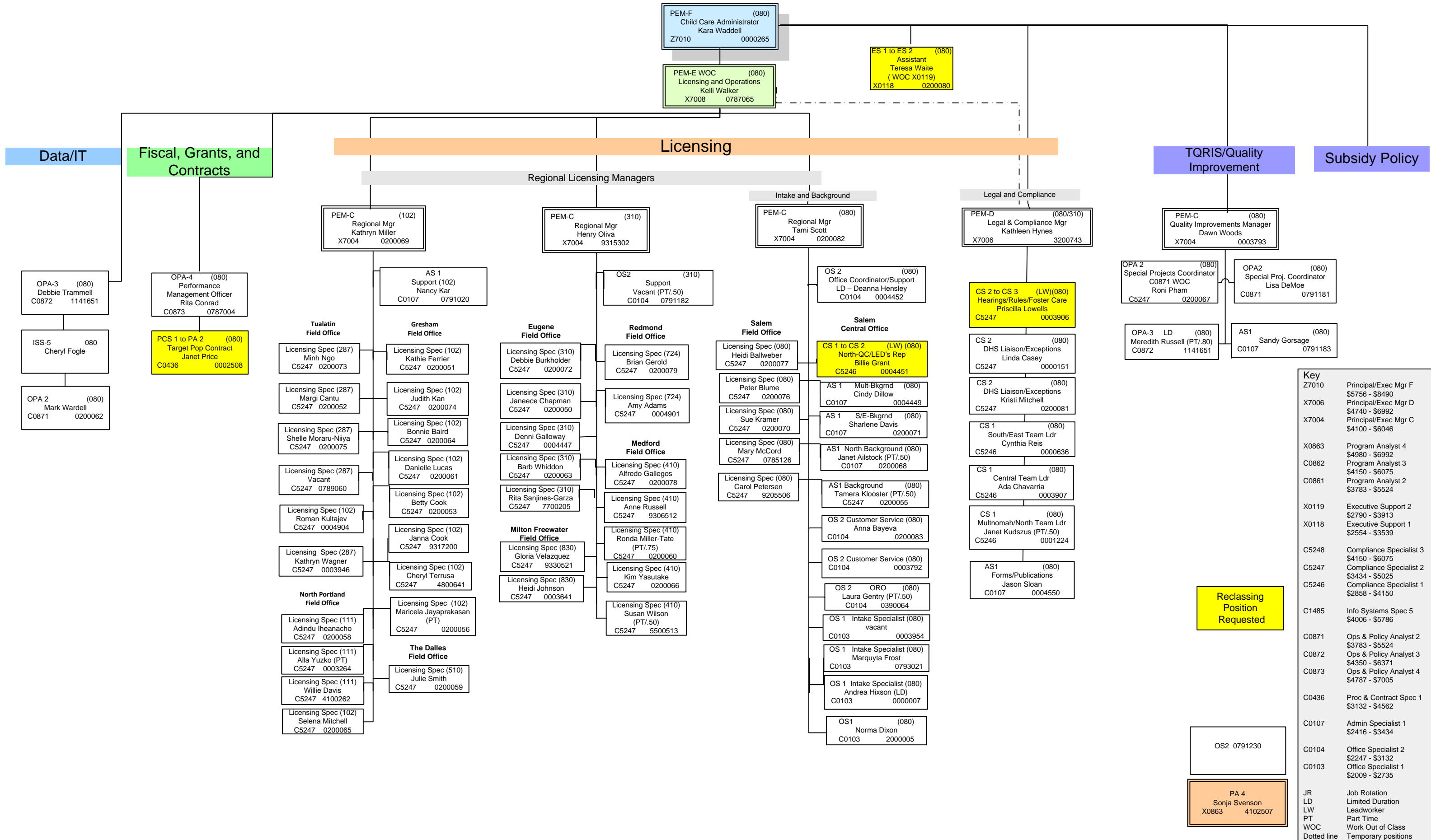


Shared Client Services with YDC



Child Care Division

Organizational Chart



Key	
Z7010	Principal/Exec Mgr F \$5756 - \$8490
X7006	Principal/Exec Mgr D \$4740 - \$6992
X7004	Principal/Exec Mgr C \$4100 - \$6046
X0863	Program Analyst 4 \$4980 - \$6992
C0862	Program Analyst 3 \$4150 - \$6075
C0861	Program Analyst 2 \$3783 - \$5524
X0119	Executive Support 2 \$2790 - \$3913
X0118	Executive Support 1 \$2554 - \$3539
C5248	Compliance Specialist 3 \$4150 - \$6075
C5247	Compliance Specialist 2 \$3434 - \$5025
C5246	Compliance Specialist 1 \$2858 - \$4150
C1485	Info Systems Spec 5 \$4006 - \$5786
C0871	Ops & Policy Analyst 2 \$3783 - \$5524
C0872	Ops & Policy Analyst 3 \$4350 - \$6371
C0873	Ops & Policy Analyst 4 \$4787 - \$7005
C0436	Proc & Contract Spec 1 \$3132 - \$4562
C0107	Admin Specialist 1 \$2416 - \$3434
C0104	Office Specialist 2 \$2247 - \$3132
C0103	Office Specialist 1 \$2009 - \$2735
JR	Job Rotation
LD	Limited Duration
LW	Leadworker
PT	Part Time
WOC	Work Out of Class
Dotted line	Temporary positions

PROGRAM FUNDING TEAM BID FORMS

INCLUDES:

- **EARLY LEARNING COUNCIL** 3-1
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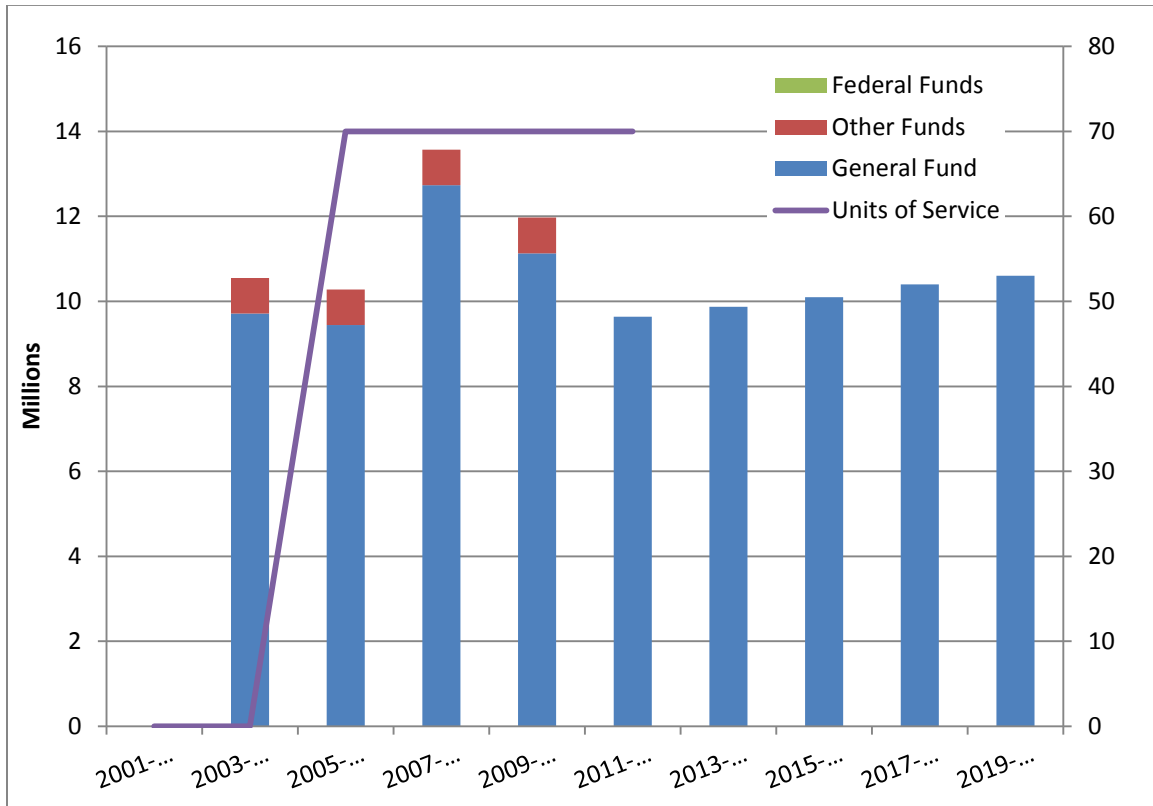
EARLY LEARNING COUNCIL

Early Learning Council Basic Capacity Funds

Primary Outcome Area: Education, Learner Level Outcomes

Secondary Outcome Area: Healthy People

Program Contact: Jada Rupley, Early Learning System Director, 503-373-0071



Executive Summary

Basic Capacity funds have historically been utilized to provide local infrastructure for the local Commission on Children and Families’ work. Under the Early Learning Council (ELC), these funds will now be utilized in the Community-based Coordinator of Early Learning Services’ delivery system.

The Community-based Coordination structure may be implemented through nonprofit service providers, tribes, city government, county governments, school districts, education service districts, community colleges, public universities, private educational institutions, faith-based organizations or any other entity that meets the minimum criteria, as determined by the Early Learning Council. These program funds have transferred to the Early Learning Council as part of the Governor’s plan to establish a P-20 Education System.

Program Description

The ELC has been established to assist in overseeing an integrated and aligned system of early learning services for the purpose of ensuring that children enter school ready to learn.

The Early Learning Council service delivery system will involve the implementation and oversight of early learning services in communities throughout the state through the use of Basic Capacity funds for Community-Based Coordinators of Early Learning Services.

Programming and services will be provided through a wide array of stakeholders including social service providers, schools, churches, businesses, tribes, civic groups, parents, regional and local human, health and juvenile justice service governmental entities, youth, and general community members.

The system implemented and overseen by the ELC will ensure that providers of early learning services are accountable; that services are provided in a cost-efficient manner; and that they are focused on outcomes.

Cost drivers are community based services implemented through the Community-based Coordination structure.

Program Justification and Link to 10-Year Outcome

Basic Capacity funding utilized in the Community-based Coordination structure is linked to the 10-Year Education Outcome; Safety Outcome and Healthy People Outcome. It also addresses the Learner Level Outcomes on the Education Funding Team Results Map.

Program Performance

The performance measure for use of these funds will be based on outcome indicators such as: Readiness for School; Readiness to Apply Math and Reading Skills; Support & Accountability; Standards & Assessments; and Longitudinal Data System.

Enabling Legislation/Program Authorization

The Basic Capacity funding area is governed by HB4165, (now Oregon Laws 2012, Chapter 37). HB4165 established the Early Learning Council Fund.

Funding Streams

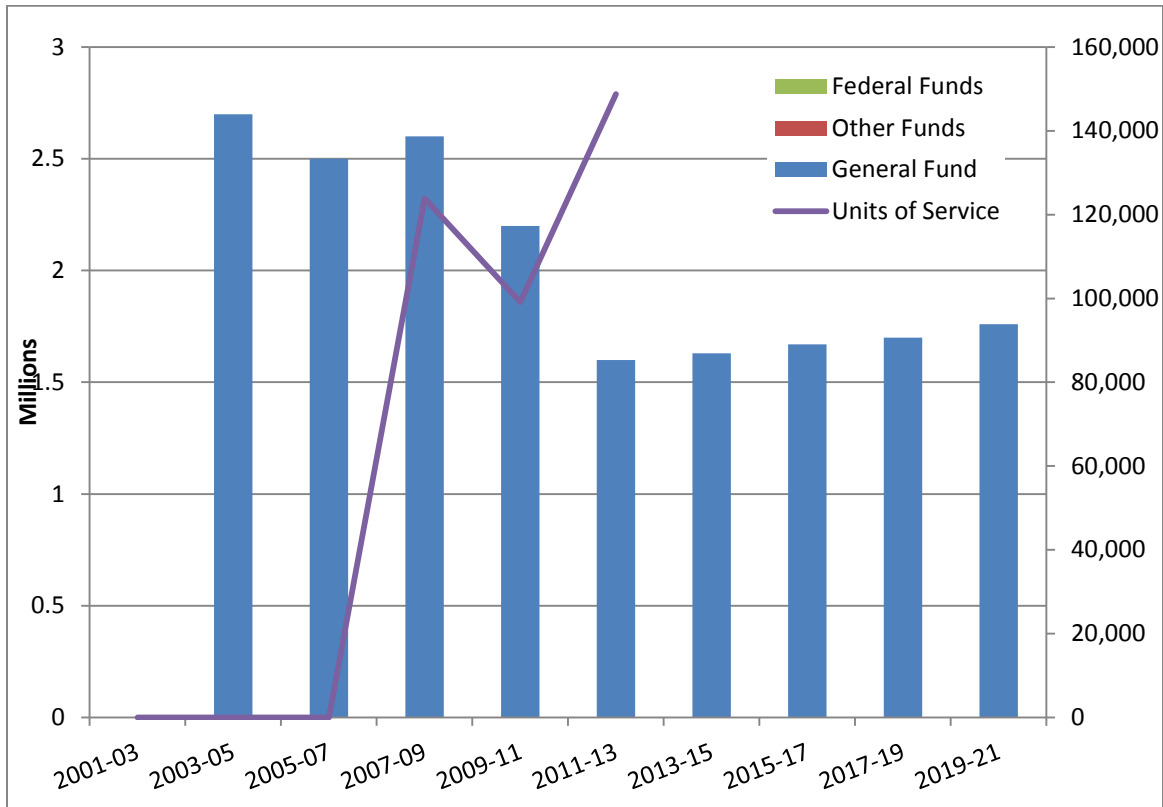
The Basic Capacity program area is funded solely with state general funds. Locally funded programs and activities leverage other in-kind, cash, grant and volunteer resources.

Significant Proposed Program Changes from 2011-13

Significant proposed changes from 2011-13 include the abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the Early Learning Council in the Office of the Governor under the Oregon Education Investment Board. The Governor's 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System.

Youth Development Council Early Learning Council Children Youth and Families Funds

Primary Outcome Area: Education, Learner Level, Community Level
 Secondary Outcome Area: Healthy People
 Program Contact: Youth Development Council Director Iris Bell, 503-378-6250
 and Early Learning System Director Jada Rupley, 503-373-0071



Executive Summary

Children, Youth and Families (CYF) funding is a community grant that provides evidence-based/best practice community prevention and intervention services for youth, ages 0-18 years, and their families. It stimulates local investments in ensuring that all Oregon’s children have access to opportunities that support their development to become productive, active adults. One hundred percent of the funds are allocated to counties to implement programs and/or initiatives. These funds have transferred to the Early Learning Council (ages 0-6) and Youth Development Council (school age to 20) as part of the Governor’s plan to establish a P-20 Education System.

Program Description

To be eligible for the Children, Youth and Families funds, all services, systems, programs and initiatives must serve youth ages 0-18 years and be evidence based or a best or promising practice. The intent of these funds is to allow maximum flexibility by counties to address those issues locally determined to be of highest priority.

Local activities include community/afterschool programming, service integration/wraparound services, mentoring, family resource centers, youth development asset building, summer food initiatives, health/dental services, parent education/support and culturally specific services.

Local programs and initiatives include service integration, teen pregnancy prevention, after school resources for all school aged children, family resource centers and poverty prevention.

Program/service delivery is primarily done through community-based nonprofit providers but can also include local governmental entities such as school districts and county departments.

In rural areas, transportation and limited availability of local providers can increase the cost per participant served, particularly when seeking evidence-based program models. Demand for service and the increasing complexity of needed services also affects cost.

Program Justification and Link to 10-Year Outcome

Funded activities such as Family Resource Centers, parent education, community schools/afterschool, mentoring and youth development strongly link with the 10-Year Education outcome. Children Youth and Families programming also includes early and school age learning activities ranging from preschool to tutoring that impact student success (Education linkage).

Several Safety and Healthy People Outcome strategies are directly aligned with Children, Youth and Family funded services including increasing family stability and child safety; preventing vulnerable youth from entering the public safety system and preventing crime and abuse by preventing or reducing the impact of the root cause: drug and alcohol addiction.

Program Performance

Individual programs/activities funded with Children Youth and Families have an array of outcomes that are chosen from a menu of state required common outcomes. The CYF program area has selected indicators from four goal areas: early childhood/learning; child abuse and neglect prevention, adolescent risk factors and child poverty. Sample selected outcomes include health status, ready to learn at kindergarten, stability of family life, knowledge of child or adolescent development, pro-social skills and behaviors, academic progress, and adequacy of basic resources: food, shelter, transportation.

NUMBER SERVED AND COST PER FAMILY	2007-09	2009-11	2011-12
Number of youth and families served	123,900	99,121	Need projection
Quality of services /Percentage of activities utilizing evidence-based programming/practices	57.1%	65.7%	54.7%
Cost per youth	\$21	\$23	\$11

Enabling Legislation/Program Authorization

The Children Youth and Families Program Area is authorized and governed by HB 4165. The legislation is now in Oregon Laws 2012, Chapter 37.

Funding Streams

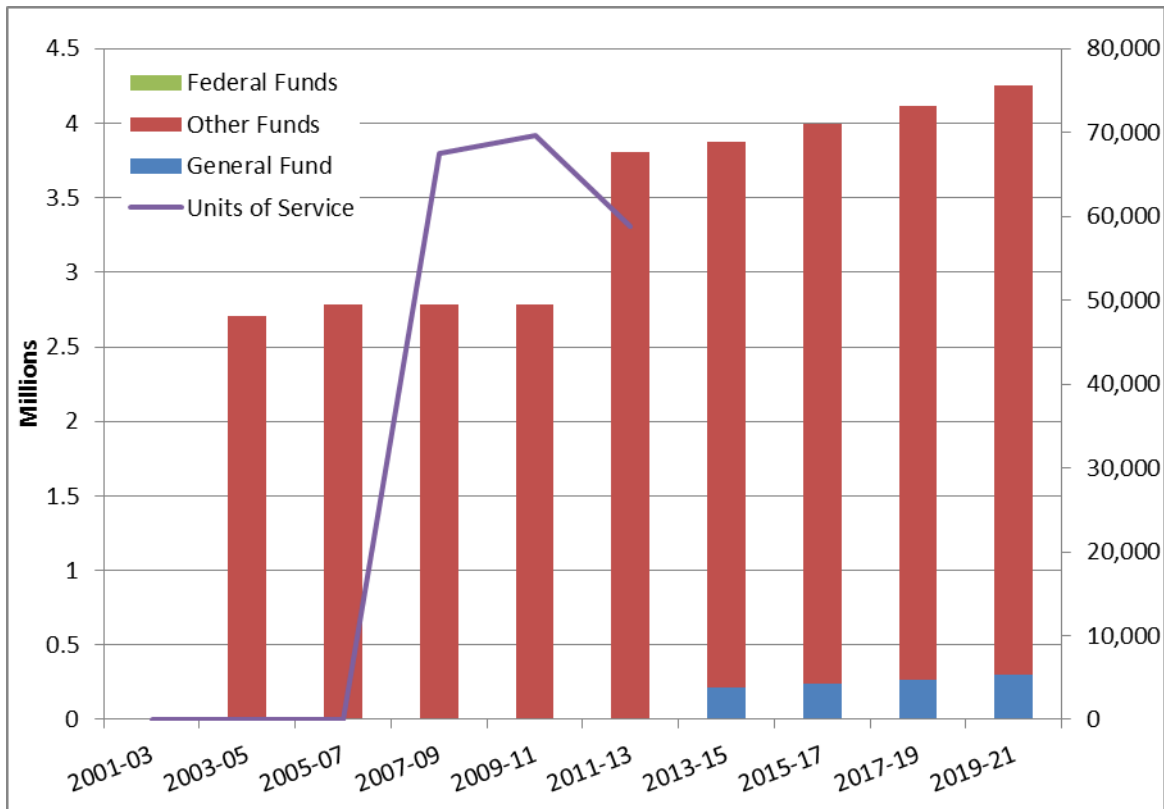
The Children Youth and Families Program Area is funded solely with state general funds. Locally funded programs and activities leverage other in-kind, cash, grant and volunteer resources.

Significant Proposed Program Changes from 2011-13

Significant proposed changes from 2011-13 include the abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the Youth Development Council and Early Learning Council in the Office of the Governor under the Oregon Education Investment Board. The Governor’s 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System.

Early Learning Council Youth Development Council Family Support Title IV-B2 Funds

Primary Outcome Area: Education, Learner Level, Community Level, State Level
 Secondary Outcome Area: Safety/Healthy People
 Program Contact: Early Learning System Director Jada Rupley 503-373-0071 and Youth Development Council Director Iris Bell, 503-378-6250



Executive Summary

Family Support funding provides community-based services to at-risk families with children aged prenatal to 18 years. The intent of the program is to promote the well-being of children and families by increasing the strength and stability of families (including adoptive, foster, and extended families), increasing parents' confidence and competence in their parenting abilities, ensuring children have a safe, stable and supportive family environment, strengthening parental relationships and otherwise enhancing child development. This program has transferred to the Early Learning Council and Youth Development Council as part of the Governor's plan to establish a P-20 Education System.

Program Description

Family Support funds are passed through the Department of Human Services for use by the Early Learning Council and Youth Development Council to fund local planning implementation and programming. Counties and Tribes invest funds in strategies designed to address community priorities.

Family Support services are community-based services that promote the well-being of children and families designed to increase the strength and stability of families (including adoptive, foster, and extended families); to increase parents' confidence and competence in their parenting abilities; to afford children a safe, stable and supportive family environment; to strengthen parental relationships and promote healthy marriages; and otherwise to enhance child development.

These Family Support services must be family-focused and targeted to the family and not only the child or other individual family member(s), and must be focused on at-risk families so that the services will have an impact on the population that would otherwise require services from DHS.

Examples of these services include in-home visits, parent support groups, and other programs designed to improve parenting skills by reinforcing parents' confidence in their strengths, and helping them to identify where improvement is needed and to obtain assistance in improving those skills with respect to matters such as child development, family budgeting, coping with stress, health, and nutrition. Services may also include respite care of children to provide temporary relief for parents and other caregivers. Other examples of funding supports include transportation, information and referral services to afford families' access to other community services, including child care, health care, nutrition programs, adult education literacy programs, legal services, and counseling and mentoring services.

Program/service delivery is primarily done through community-based nonprofit providers and Tribes, but can also include local governmental entities such as school districts and county departments.

Cost drivers in local communities can vary based on population and geography. For example, rural communities lack transportation and tribal communities may lack access to resources and services not available on tribal land, requiring travel to services and resources.

Program Justification and Link to 10-Year Outcome

Family Support funding supports the Education outcome by targeting services to families with children who are susceptible to being the 40 % youth population exposed to risk factors that adversely affect school success. Family Support links with the Healthy People outcome through programming designed to provide access to basic needs services and addressing the impact of poverty. It also addresses the Safety outcome through programming designed to increase family stability and child safety and preventing vulnerable youth from entering the system.

Program Performance

Individual programs/activities funded with Family Support funds have an array of outcomes that are chosen from a menu of state-required common outcomes. Family Support programs primarily select indicators from the goal areas of Early Childhood Development and Learning, Child Abuse and Neglect Prevention, Youth Development and Family Support. These goal areas have specific outcomes/indicators related to reduction in child maltreatment; readiness to learn; access to health care; improved 3rd grade reading; increased child care availability; foster care reduction; juvenile recidivism and parenting.

NUMBER SERVED AND COST PER FAMILY	2007-09	2009-11	2011-13
Number of youth and families served	67,491	69,610	58,772
Biennial cost per participant	\$41	\$40	\$65

Enabling Legislation/Program Authorization

The Family Support Program Area is funded through Title IV-B(2) of the federal 1997 Adoption and Safe Families Act. HB 4165 language guides the use of these funds. The legislation is now in Oregon Laws 2012, Chapter 37.

Funding Streams

The Family Support Program Area is funded solely with federal Title IV-B(2) Family Support funds at the state level. Locally funded programs and activities leverage other in-kind, cash, grant and volunteer resources.

Significant Proposed Program Changes from 2011-13

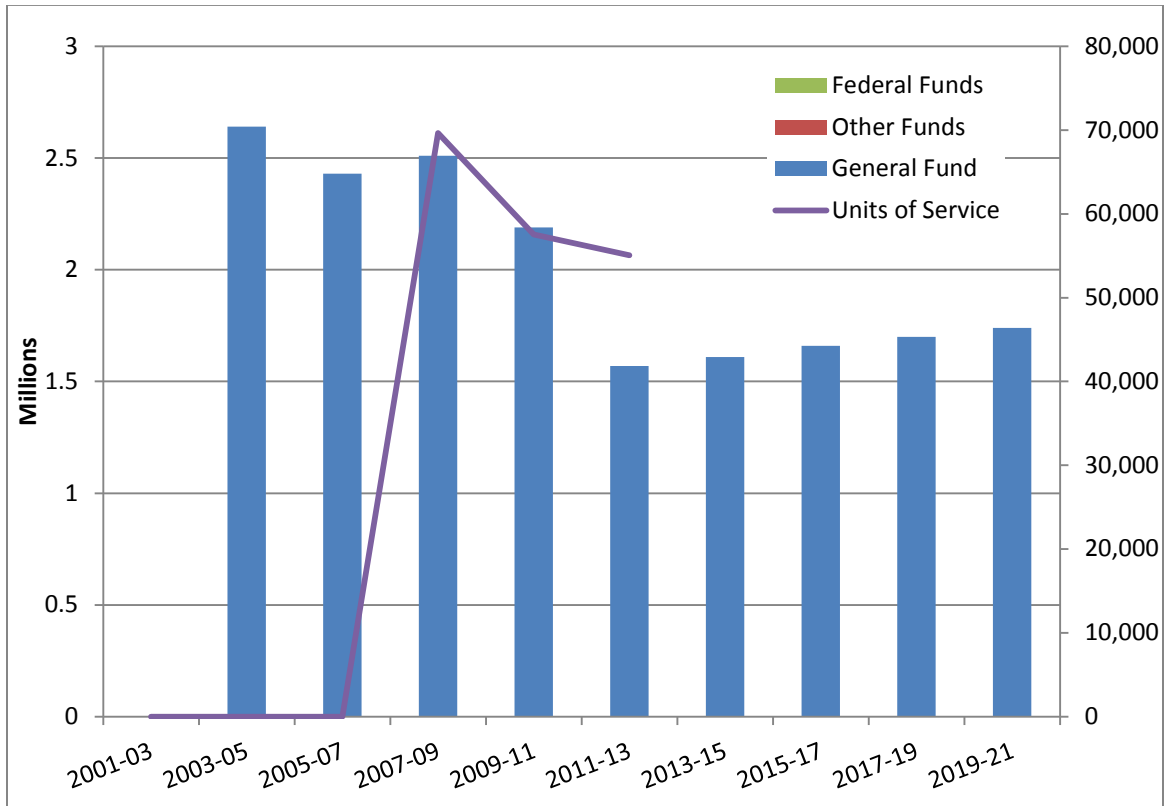
Significant proposed changes from 2011-13 include the abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the Youth Development Council and Early Learning Council in the Office of the Governor under the Oregon Education Investment Board. The Governor's 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System.

Early Learning Council Great Start Funds

Primary Outcome Area: Education, Learner Level

Secondary Outcome Area: Healthy People

Program Contact: Early Learning System Director Jada Rupley, 503-373-0071



Executive Summary

Great Start funding provides early childhood services and support to families with children aged prenatal to 8 years. The intent of the program is to promote healthy physical, social, emotional and cognitive development to ensure children enter school ready to learn. One hundred percent of the funds are passed through to counties for strategic investments in programs and initiatives that address early childhood and early learning related issues identified in their local comprehensive plan. This program transferred to the Early Learning Council as part of the Governor’s plan to establish a P-20 Education System.

Program Description

Great Start funds are utilized to support community-based programs for children who are newborn through eight years of age that meet community needs. Programming is focused on providing research-based early childhood programs and services that ensure Oregon’s youngest

children maintain healthy physical, social, intellectual and emotional development resulting in readiness to learn by first grade. Local activities may include community/afterschool programming, preschools, parent education and respite, early literacy services/initiatives, child care enhancement, health services and, family counseling/support services.

Program/service delivery is primarily done through community-based nonprofit providers but can also include local governmental entities such as school districts and county departments.

Cost drivers for this program include transportation and access to resources and services.

Program Justification and Link to 10-Year Outcome

Great Start funds primarily address the State Commission’s early childhood development and early learning goal (Education linkage). Investments are aligned with the Early Learning Design Team’s five evidence-based domains that impact kindergarten readiness and first grade reading. These domain investments are: child language and literacy; social-emotional development; cognitive development; parent and family support; and child health (Healthy People linkage), all of which strongly support the 10-Year Education outcome.

Program Performance

In the past, programs/activities have had outcomes chosen from a menu of state required common outcomes. Great Start programs primarily select early childhood/early learning related indicators such as adequacy of social support resources, quality of parent-child/youth interactions, family literacy practices and resources, health status, normal growth and development, ready to learn at kindergarten and child care quality. Performance measures may change as the Early Learning Council develops and implements its early learning goals and objectives.

NUMBER SERVED AND COST PER FAMILY	2007-09	2009-11	2011-13
Biennial number of participants served	69,642	57,561	55,052
Biennial cost per participant	\$36	\$38	\$29

Enabling Legislation/Program Authorization

Great Start funds are authorized and governed by HB 4165. The legislation is now in Oregon Laws 2012, Chapter 37.

Funding Streams

The Great Start program area is funded solely with state general funds. Locally funded programs and activities may leverage other in-kind, cash, grant and volunteer resources.

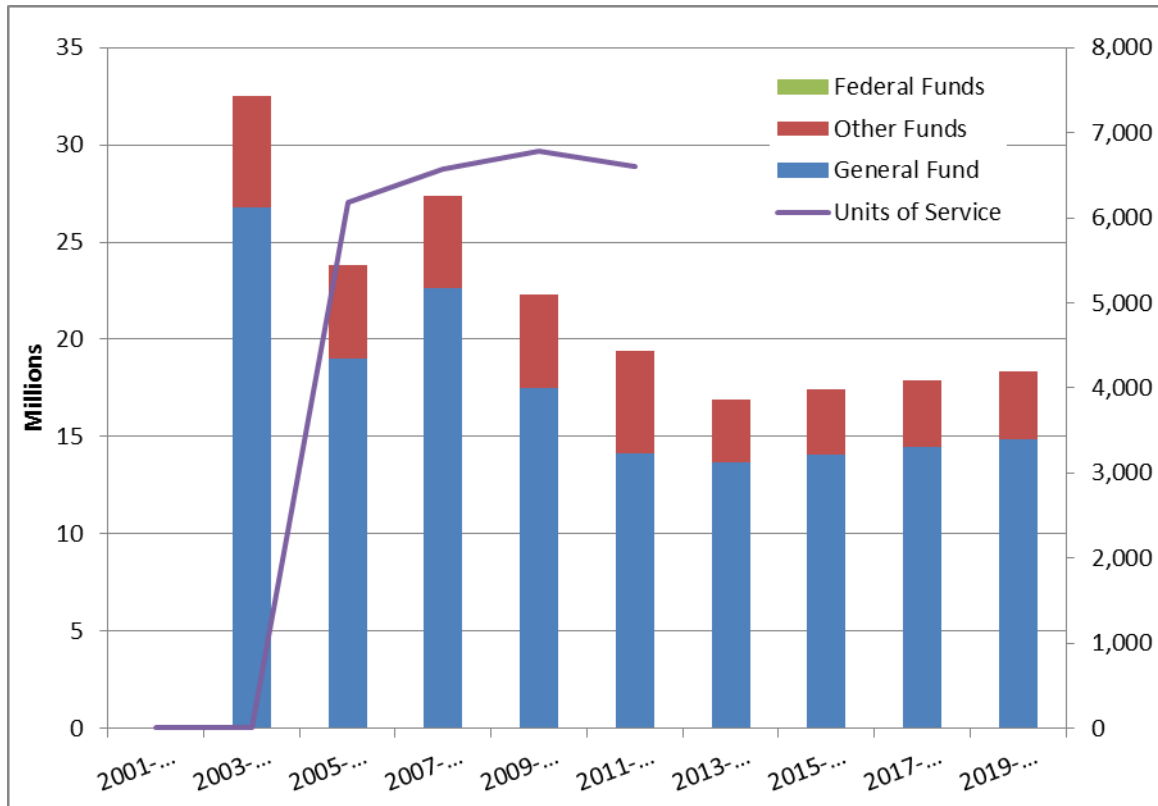
Significant Proposed Program Changes from 2011-13

Significant proposed changes from 2011-13 include the abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the Early Learning Council in the Office of the Governor under the Oregon Education Investment Board. Great Start funds have transferred to the Early Learning Council. The Governor's 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System.

Early Learning Council

Healthy Start~Healthy Families Oregon

Primary Outcome Area: Education – Learner and Community Levels
 Secondary Outcome Area: Healthy People/Safety
 Program Contact: Early Learning System Director Jada Rupley, 503-373-0071



* 2009 Redesign based on Legislative Budget Note resulted in reduced cost per child

Executive Summary

Healthy Start~Healthy Families (HS~HF) Oregon is a fully accredited evidence-based statewide home visiting program shown to reduce child abuse and neglect. It is a Multi-Site System accredited by Healthy Families America (HFA) and also impacts outcomes related to school readiness, child health, wellness and safety, and family self-sufficiency. This program was transferred to the Early Learning Council (ages 0-6) as part of the Governor’s plan to establish a P-20 Education System.

Program Description

Healthy Start~Healthy Families Oregon serves high-risk first-time parents with an intensive home visiting model focusing on children ages 0-3. Families determined to be at high risk for adverse childhood outcomes through the use of a standardized research-based screening tool are offered intensive home visiting services. The latest brain development and early learning research is incorporated into services. Visits by highly trained home visitors occur weekly for a minimum of six months, decreasing over three years of services based on family progress. In some circumstances, services go through age 5.

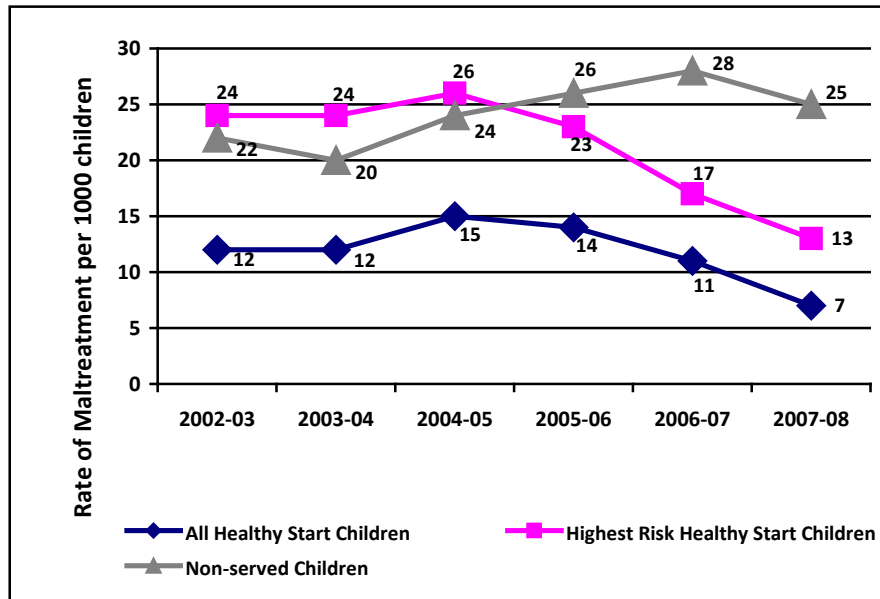
Healthy Start~Healthy Families Oregon is an integral part of a Statewide Home Visiting System Framework currently under development that includes Nurse Family Partnership, Early Intervention, Head Start, Early Head Start, and Relief Nurseries, among others. There will be opportunities to improve performance through both the Statewide Home Visiting System and Early Learning Council oversight, such as a review of cost drivers and consideration of a regional approach for delivery of services.

Program Justification and Link to 10-Year Outcome

The Healthy Families America model for home visiting has been proven to reduce child abuse and neglect, which is directly linked to Safety and Healthy People outcomes in the 10-Year Plan. Maltreatment rates in the state have fallen steadily since implementation of the research-based standards of this program (Safety and Healthy People linkage). To assure children are ready to learn at kindergarten (Education linkage), they need parents prepared to support their growth and development, including social and emotional development and experiences that promote healthy child development (Healthy People). Healthy Start~Healthy Families Oregon provides home-based services to families focused on meeting basic needs and parent education. This program offers supports and strategies related to early childhood education, reduces risk factors and promotes school readiness (Education linkage).

Children in Healthy Start~Healthy Families experience less maltreatment. As shown in the figure below, the rate of substantiated abuse reports for children screened/referred or home visited was two and a half times less than for children not in the program. The rate of child abuse for the high-risk home-visited families was two times less than for children not in the program.

Oregon Rates of Substantiated Maltreatment Per 1,000 Children Ages 0-3



Program Performance

Healthy Start ~ Healthy Families Oregon Statewide Results:

NUMBER SERVED AND COST PER FAMILY	2005-06	06-07	07-08	09-10	10-11
Number of high risk families receiving intensive home visiting services	3,332	2,857	3,235	3,267	3,523
Cost per family (Total allocation divided by # served with intensive home visits)	\$ 2,856	\$ 3,331	\$ 3,500	\$ 2,676	\$ 2,056
Number of First Birth Families Screened to determine risk/eligibility	7,193	9,569	9,750	9,695	9,443

FAMILY OUTCOME INDICATORS	EXCEEDS IF:	ADEQUATE IF:	BELOW IF:	05-06	06-07	07-08	09-10	10-11
Percentage of screenings prenatally or within 2 weeks of birth	80% or higher	70-79%	Less than 70%	87%	88%	89%	92%	93%
Percentage of Children with Primary Care Provider	80% or higher	70-79%	Less than 70%	98%	98%	98%	98%	99%
Up to date Immunizations	80% or higher	70-79%	Less than 70%	92%	92%	90%	88%	89%
Reading to Child 3x per week	85% or higher	70-84%	Less than 70%	86%	86%	88%	93%	93%
Positive Parent-Child Interaction	85% or higher	70-84%	Less than 70%	89%	82%	85%	96%	96%
Reduced Parent Stress	65% or higher	50-64%	Less than 50%	62%	61%	61%	61%	60%
HS~HF helped Social Support	85% or higher	70-84%	Less than 70%	93%	95%	81%	89%	92%

Enabling Legislation/Program Authorization

HS~HF was created by the Oregon Legislature in 1993. Recent legislation that identifies this program includes Senate Bill 909 and HB 4165. The legislation is now in Oregon Laws 2012, Chapter 37.

Funding Streams

HS~HF General Funds (GF) are allocated for the sole purpose of providing HS~HF Program Core Services. Core Services are defined as those activities that identify and serve high risk families following the best practice model for home visiting.

All Healthy Start~Healthy Families programs participate in Medicaid Administrative Claiming (MAC).

In addition, each local provider is required to have local match of the HS~HF GF of 25%, of which 5% must be cash or cash equivalent.

Significant Proposed Program Changes from 2011-13

Significant proposed changes from 2011-13 include the abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the Early Learning Council in the Office of the Governor under the Oregon Education Investment Board.

The Governor's 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System. With the transfer of Healthy Start~Healthy Families Oregon to the Early Learning Council comes the opportunity to utilize the HUB approach which will increase program efficiency by reducing the number of programs, while still serving families in every county across Oregon. Oregon currently has 30 programs, including four regional programs.

The evidence based model requires significant administrative requirements for each including having a Program Manager, an Advisory Group, a Policy and Procedures Manual, receiving an annual site visit from Central Administration/ELC, etc. The majority of these services in smaller programs are provided as "in-kind," therefore would not result in significant fiscal savings at the local level. However, it will maintain direct services across Oregon while reducing local and state level administrative burden resulting in a smoother, more efficient system.

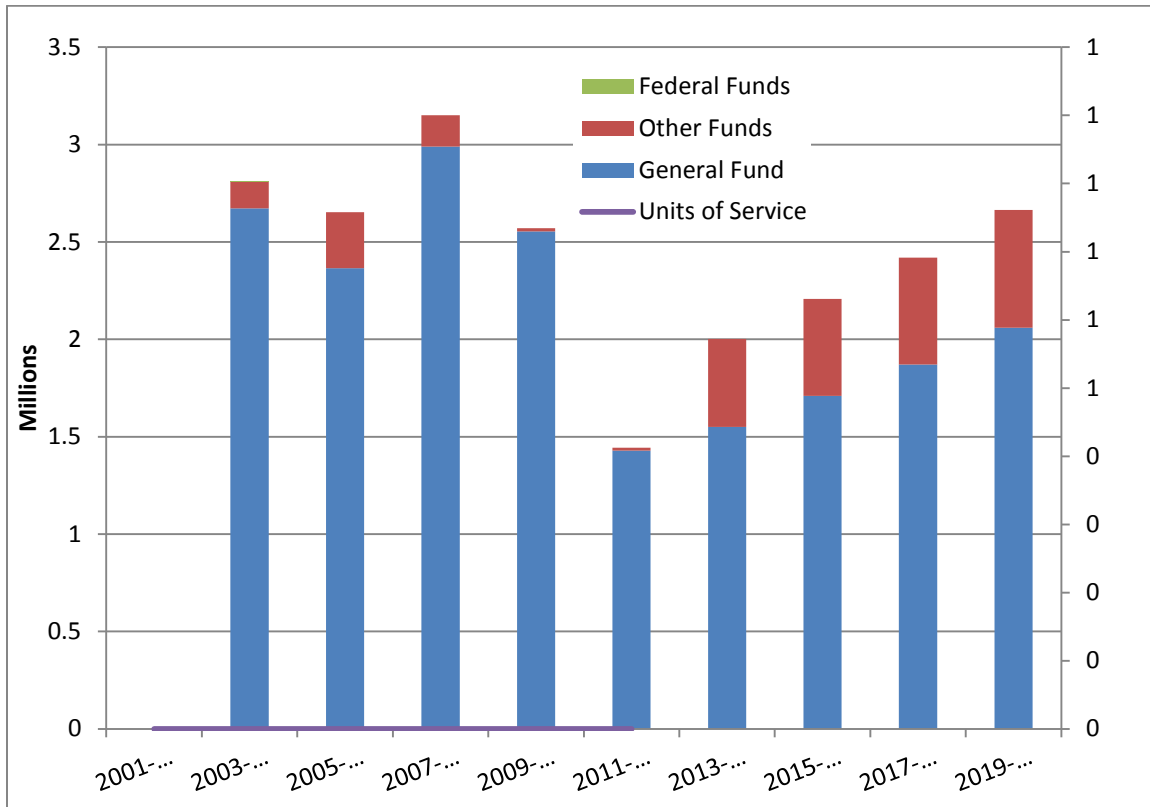
Expanding eligibility to include families with more than one child is being explored. Currently services are only offered to first-birth families due to funding capacity. The Healthy Families America model allows services to families with more than one child. Broadening the target population would also be in alignment with the work of the Statewide Home Visiting System Development efforts.

Early Learning Council (Ages 0-6) Youth Development Council (School age-20) Policy & Support Services Funds

Primary Outcome Area: Education, State Level: Steering the System

Secondary Outcome Area: Improving Government

Program Contacts: Youth Development Council Director Iris Bell, 503-378-6250
and Early Learning System Director Jada Rupley, 503-373-0071



Executive Summary

The Policy and Support Services funds are utilized for staffing that provides organizational leadership for promoting and implementing statewide P-20 strategies that support early learning and student academic success. This funding stream has transferred to the Early Learning Council (ages 0-6) and Youth Development Council (school age to 20) as part of the Governor’s plan to establish a P-20 Education System. The Youth Development Council (YDC) was established by House Bill 4165 in 2012 to assist the Oregon Education Investment Board in overseeing a unified system that provides services to school-age children through youth 20 years of age in a manner that supports academic success, reduces criminal involvement and is integrated, measurable and accountable. The Early Learning Council was established for the purpose of

assisting the OEIB in overseeing a system of early learning services for the purposes of ensuring that children enter school ready to learn.

Program Description

The Policy and Support Services funds contain resources for monitoring of the state’s investment in prevention systems and activities for children and youth. The Policy and Support funds support the central staff who provide policy direction and support services for Youth Development Council and Early Learning Council. The unit consists of personal service and materials and services costs that provide policy development and management, research on matters relating to child and youth development and evidence based practices, program monitoring and accountability, program evaluation, staff support to the Early Learning Council and Youth Development Council, fiscal reporting and control, and information systems management.

Support to the Youth Development Council and Early Learning Council includes providing statewide leadership in early childhood development, youth development, and public/private partnership development. The Policy and Support Services funds also provide technical assistance to communities statewide.

Resources included in this unit support the 19-member Youth Development Council and the 19-member Early Learning Council. Staff works closely with communities, providing policy direction, evidence-based and best practice standards, and oversight of outcomes and fiscal monitoring of programs. Staff are responsible for policy implementation and the content of the agency’s program monitoring and reporting system, accounting for monies from a variety of sources, projecting expenditures, fiscal reporting to the state and federal governments, and budget development, and the allocation of funds to the 36 counties and 9 tribes and the monitoring of local expenditures.

Program Justification and Link to 10-Year Outcome

State staff have transitioned to the Early Learning Council and Youth Development Council (Education linkage). State Office administrative costs are associated with the Improving Government linkage.

Program Performance

POLICY AND SUPPORT SERVICES	2003-05	05-07	07-09	09-11	11-13
Total Biennial funds	\$2,812,105	\$2,654,301	\$3,155,659	\$2,570,938	\$1,444,067
Biennial number of FTE	12.5	13	12.42	9.92	4.75

Enabling Legislation/Program Authorization

Statutory authority for the creation of the Youth Development Council and Early Learning Council is found in HB4165. The legislation is now in Oregon Laws 2012, Chapter 37.

Funding Streams

The funding stream for Policy and Support Services is from State General Fund and Other Funds.

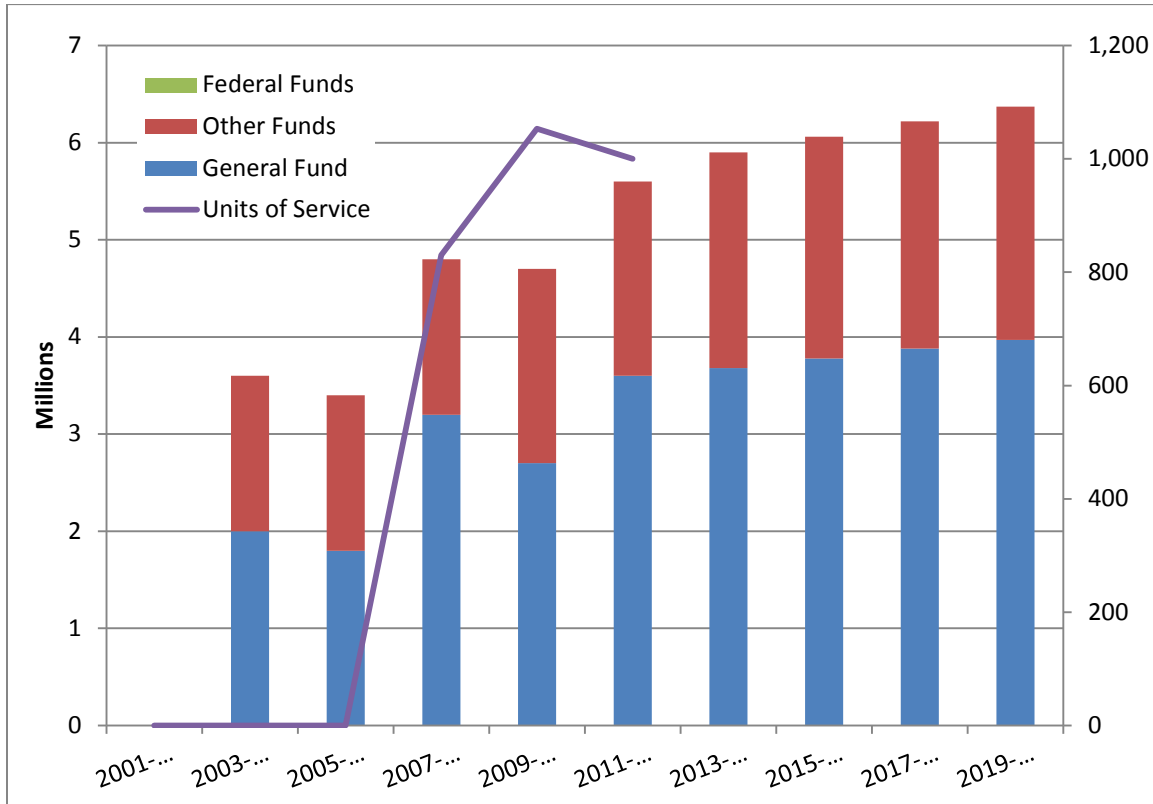
Significant Proposed Program Changes from 2011-13

Significant proposed changes from 2011-2013 include the legislative abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the YDC and ELC in the Office of the Governor, under the Oregon Education Investment Board. The Governor's 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System.

Early Learning Council

Relief Nurseries (Crisis Nurseries)

Primary Outcome Area: Education – Learner and Community Levels
 Secondary Outcome Area: Healthy People /Safety
 Program Contact: Early Learning System Director Jada Rupley, 503-373-0071



Executive Summary

Relief Nurseries are comprehensive therapeutic family support programs serving children under age six in families experiencing multiple stresses related to abuse and neglect. Relief Nurseries intervene to keep children safe in their homes, reduce the number of children in foster care, enhance early literacy, and increase school readiness in therapeutic early childhood classrooms and home visits. . This program was transferred to the Early Learning Council (ages 0-6) as part of the Governor’s plan to establish a P-20 Education System.

Program Description

Relief Nurseries work to stop the cycle of child abuse and neglect through interventions that strengthen parents, build successful and resilient children and preserve families. Ongoing core services for children under age 6 include therapeutic early childhood classrooms and home visits. Additional services may include counseling for children, parents and families; crisis response for families in urgent need; outreach for isolated families; parent respite, education and support; transportation and basic needs assistance; alcohol and drug recovery support; and mental health screening and assessment.

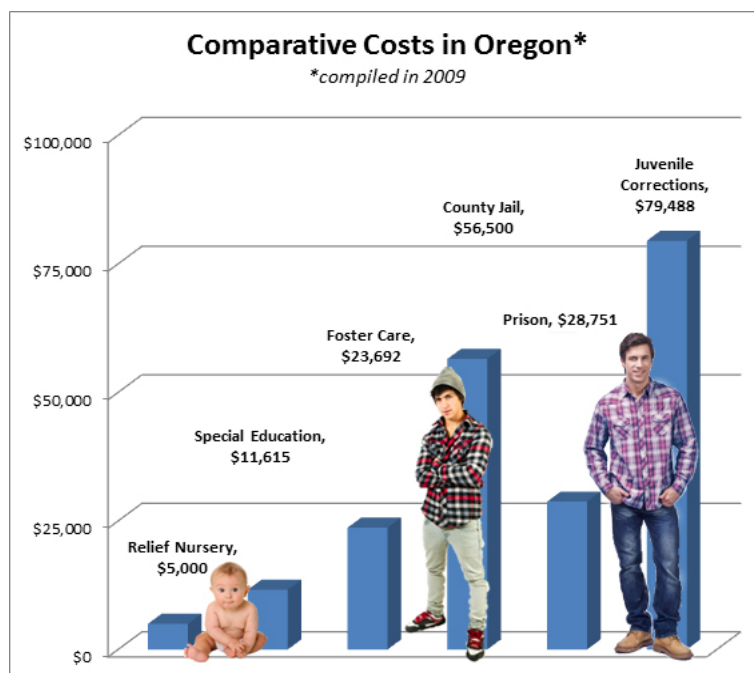
Children served in this program live in multi-stressed home environments requiring multiple services for the children and family. Children may present with significant developmental and mental health challenges, such as attachment disorders, delay in social/emotional growth and development, speech delays, hyper-vigilance, post-traumatic stress reactions, other developmental delays, and poor nutrition.

Currently, every Relief Nursery has a waiting list of children and families wanting to participate in these programs. There are 15 Relief Nurseries operating around the state in local communities. Referrals are received from various community partners, including Healthy Start, Early Intervention, Head Start programs, and public health programs. Relief Nurseries are an integral part of a Statewide Home Visiting System Framework currently under development. There will be opportunities to improve performance through both the Statewide Home Visiting System and Early Learning Council oversight.

The families served by the Relief Nurseries are among the highest risk averaging 16 risk factors associated with child abuse and neglect. In 2008-2010, 98.6% of the children served by Relief Nurseries avoided entry into DHS's child welfare system, thus saving the state millions.

Program Justification and Link to 10-Year Outcome

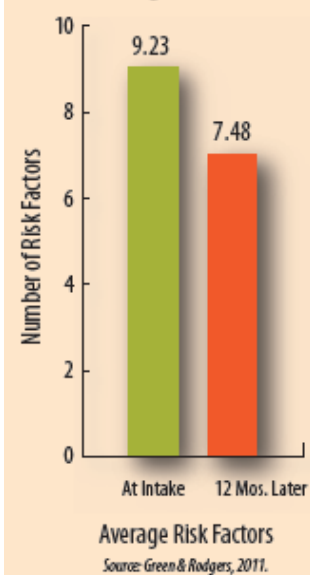
Relief Nurseries enhance early literacy and increase school readiness (Education linkage). This program provides research and nationally recognized best practices to reduce child maltreatment and decrease child foster care placement. This links to the Healthy People and Safety Outcomes of the 10-year Plan. Program risk factors include: poverty, a childhood history of abuse and neglect, single parent families, unemployment, drug and alcohol abuse, homelessness, domestic violence, mental health issues, and incarceration of a family member. Specific outcomes include increased frequency of reading to children (Education linkage); avoidance of foster care (Improving Government, Safety, Healthy People linkages); increased parental employment (Economy and Jobs linkage); improved quality of parent-child interactions (Healthy People); reduced use of emergency room services (Healthy People linkage); reduced number of family risk factors (Safety and Healthy People); and improved family functioning and stability (Healthy People).



Program Performance

	2007-08	2008-09	2009-10	2010-11
Number of Children (representing # Families) receiving classroom (core) services	359 (305)	610 (525)	671 (563)	603 (490)
State General Fund & Title XX Cost per child (Total allocation divided by # served with core services)	\$ 6,699	\$ 3,942	\$ 3,509	\$ 3,905
Number of Children (representing # Families) receiving classroom and home visiting (outreach) services	1,641 (1,203)	2,266 (1,720)	2654 (2,061)	2573 (1,792)

Reduction in Mutable Family Risk Factors through Relief Nurseries



Relief Nurseries substantially reduce family risk factors associated with child abuse and neglect. In a 2011 study, the average number of mutable risk factors dropped from 9 to 7 in the 12 months after intake.

This program also has been proven to reduce the number of children in foster care. A 2011 study found that Relief Nurseries reduce foster care placements and help children exit the foster care system twice as quickly as those not receiving services.

Relief Nurseries also keep children safe in their homes. An independent evaluation found that nearly all (98.6%) children enrolled in Relief Nurseries between 2008 and 2010 avoided foster care and continued living safely with their families.

Relief Nurseries enhance early literacy and increase school readiness. In a recent evaluation of Relief Nurseries, the percentage of enrolled parents reading to their children at least three times per week increased from 32% before enrollment to 52% after 6 months.

Enabling Legislation/Program Authorization

The first Oregon Relief Nursery was founded in 1976 to address the needs of low-income families whose young children were at risk of abuse or neglect. In 1999, the Oregon State Legislature passed Senate Bill 555, which provided funds for the dissemination of the model. Relief Nurseries have now transferred to the Early Learning Council, as outlined in HB 4165. The legislation is now in Oregon Laws 2012, Chapter 37.

Funding Streams

All Relief Nurseries receive a State General Fund allocation. Relief Nurseries have public-private partnerships which include government funding and community donations. Each Relief Nursery is required by law to raise a minimum of a 25% cash match for its State General Fund allocation. Overall, 33% of total program services are State General Fund.

Since 1999, Relief Nurseries have consistently raised at least twice as much as they receive from the state by leveraging other public and private revenue. As a network, Relief Nurseries are able to serve significantly more families with this approach.

There is also an Asset Forfeiture program which allocates funds to the nurseries.

Significant Proposed Program Changes from 2011-13

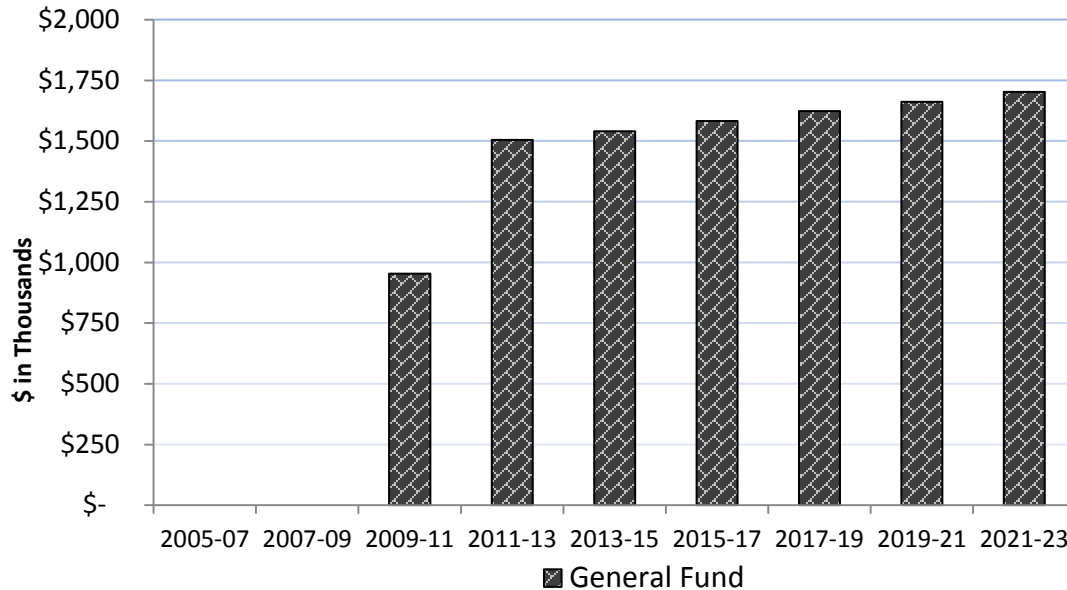
Significant proposed changes from 2011-13 include the abolishment of the Oregon Commission on Children and Families and the legislative transfer of duties, functions and powers to the Early Learning Council and Youth Development Council in the Office of the Governor under the Oregon Education Investment Board. Relief Nurseries have now transferred to the Early Learning Council, as outlined in HB 4165. The Governor's 2013-15 Budget, along with HB 3234, have proposed moving the Early Learning Council and Youth Development Council into the Department of Education, to help establish the P-20 Education System.

Also, the Oregon Association of Relief Nurseries (OARN) is in the process of developing "Quality Standards" to ensure fidelity to the model across Oregon. OARN anticipates these to be implemented in 2013. The quality standards, along with a current Randomized Clinical Trial being conducted in Eugene on the Relief Nursery model, will further the effort for the model to be elevated to Evidence Based from Promising Practice.

OREGON DEPARTMENT OF EDUCATION

Goal: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.

Primary Outcome Area: Education
 Contact: Nancy Johnson-Dorn, 503-947-5703



Executive Summary

The Oregon Early Head Start (EHS) program provides comprehensive services to children under age three and expectant mothers living at or below the federal poverty level. The services are a critical link for children to gain necessary skills to be successful in school; to assist families in understanding the needs of their children; and to encourage families to be involved in their child’s education.

In Oregon more than 33,000 children are eligible for the services but, due to lack of funding, only about 6% were able to gain access to these services.

Funding Request

This 2013-15 funding request is for slightly over \$1.5 million General Fund, which supports roughly the same level of service as that provided in 2011-13 (*i.e.*, same number of enrollment slots). Funding for the program in subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2013-15 funding request.

EHS programs report to federal Head Start and are not required to report to ODE. ODE does not have EHS performance data.

Description

Early Head Start was created by the federal government in 1994 to provide comprehensive child development services for infants, toddlers and expectant mothers who live in poverty. In 2010, the Oregon Legislature appropriated funds to ODE to support additional EHS enrollment slots in existing

federally funded programs, following all federal Head Start Performance Standards. The state/federal partnership makes it possible for state EHS funds to be used to meet the 20% non-federal share (or “match”) required of federally funded Early Head Start programs.

The programs provide services focused on the whole child, including early education addressing cognitive, developmental, and socio-emotional needs; medical and dental screenings and referrals; nutritional services; mental health services; parent involvement activities; and referrals to social service providers for the entire family. In addition to children living at or below the federal poverty level, qualifying children include those in foster care, who are homeless, and have other risk factors (child abuse and neglect, domestic violence, drug and alcohol abuse, parental incarceration, and medical or mental health issues). At least 10% of the children in the program are children with disabilities who receive services from Early Intervention.

Currently, the state funds 59 enrollment slots through this program. Federal Head Start funds 1,645 child enrollment slots for a total of 1,704 enrollment slots.

Frequency of service delivery: Services are provided throughout the year for 48 to 52 weeks a year with combinations of home-visiting or classroom based activities. EHS service models are configured in different ways depending on the needs of each community and include the following:

Home-Visiting Model: EHS is required to provide weekly home visits to support child development and nurture the parent-child relationship. Twice per month, the program provides opportunities for parents and children to come together as a group for learning, discussion, and social activity. The EHS home-visiting model is one of the seven evidence-based home-visiting models selected for the federal Maternal Infant and Early Childhood Home Visiting program.

Center-Based Model: In this model, EHS is required to provide care and enrichment activities and services to children in an early care and education setting for up to 10 hours a day. Staff members also provide home visits to the family at least twice a year.

Purpose of the program: The purpose of the program is to:

- provide children with the skills necessary to be successful in school;
- assist families in understanding the needs of their children; and
- encourage families to be involved in their child’s education.

Program delivery: Services are provided to children and their families by professionals and paraprofessionals including: EHS teachers, EHS home visitors, family educators, health coordinators, mental health consultants, and nutritionists. All children are screened for developmental, sensory and behavior concerns. Children and families are referred to and assisted with obtaining any needed health, dental and mental health services.

Partners necessary to guarantee success of the program: A major collaborator is Early Intervention. At least 10% of EHS enrollment slots are dedicated to children with disabilities. Most programs exceed that percentage. Programs are encouraged to partner with local agencies providing child care services to best meet the needs of enrolled families (*i.e.*, families needing full-day / full-year services or non-traditional child care schedules). They also work closely with programs that provide services to parents who are working, in job training, or in transition-to-work.

EHS programs are required to:

- establish ongoing collaborative relationships with community organizations such as health care providers, child care and other organizations/businesses that provide support and resources to families;
- have written plans for transitioning children to Head Start or other services once the child turns age three; and
- have formal working relationships with the U.S. Department of Agriculture's Child and Adult Food Program, Temporary Assistance to Needy Families Program, and Child Protective Services.

Major cost drivers: The major cost drivers are the personnel costs to provide services to these children and their families. A limited number of children and families that qualify receive services. Approximately 94% of children and families who qualify do not receive these services.

Opportunities to improve performance through alternative delivery methods: The Governor's Early Learning Council is charged with increasing coordination and integration of early childhood services, including services to children living in poverty. It is expected that the EHS program will be a part of this work.

Justification and Link to 10-Year Outcome

There is a direct link between Early Head Start and the 10-Year overarching education outcome: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship. While the program is linked to all of the indicators, the most direct link is to Indicator 1: ready for school, which will be measured by the yet-to-be-determined Kindergarten Readiness Assessment.

In addition there are links between this program and the strategies in the Oregon Education Policy Vision: 1) focusing on transition points between learning stages; 2) defining the core outcomes; and 3) aligning early learning standards and assessments. The program does this by:

- providing general fund dollars to local programs to provide comprehensive EHS services to children and expectant mothers living in poverty;
- assisting parents in becoming their children's advocate as they transition into community preschools, Head Start, or other child care settings; and
- performing screening to identify infants and toddlers who should be referred for evaluation for possible developmental, health, or sensory concerns.

Performance

The state funds 59 enrollment slots for an average of \$12,523 per slot. Oregon currently serves (with state and federal funds) less than 6% of the families and children eligible for services.

Enabling Legislation/Authorization

- ✓ The program is not mandated by federal or state law.
- ✓ Funds were appropriated by the Oregon Legislature to support additional enrollment slots in existing federal EHS programs (see HB 5020 (2011)).

Funding Streams

General Fund: 100% for state funded enrollment slots

Significant Proposed Changes from 2011-13

As the work of the Early Learning Council proceeds, there may be different service models, targets and administrative focus. It is anticipated that EHS services supported by state funding will transfer to the Early Learning Council.

No “enhancement” funding is included in this bid. As noted earlier, funding for subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2013-15 funding request.

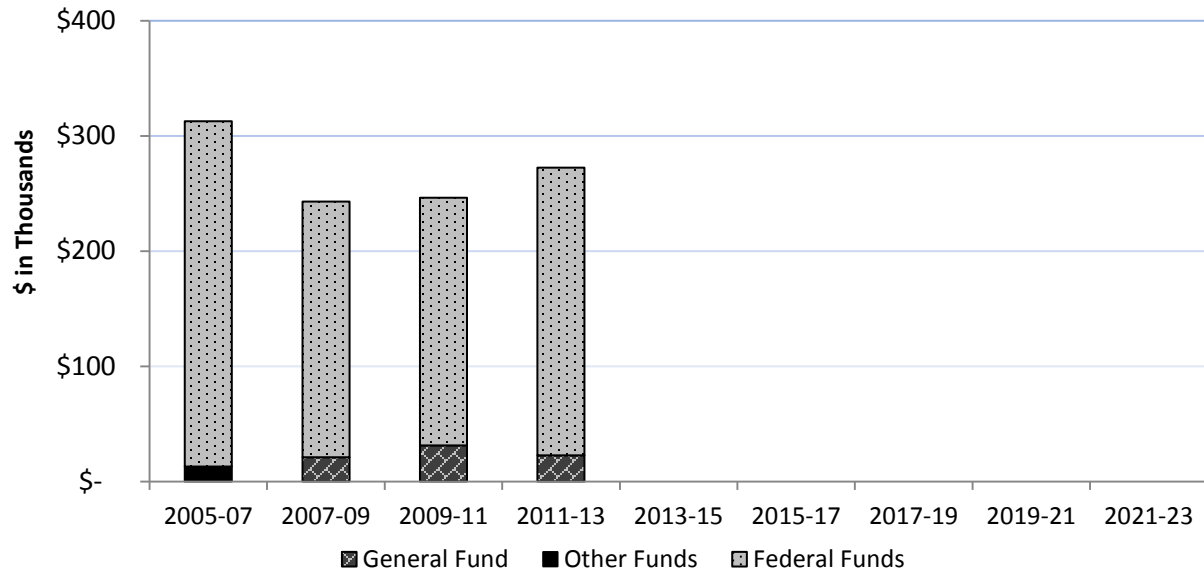
Goal: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.

Primary Outcome Area:

Education

Contact:

Nancy Johnson-Dorn, 503-947-5703



Executive Summary

Head Start Collaboration works across the state with 28 Head Start Prekindergarten and Early Head Start programs, one statewide Migrant/Seasonal Head Start/Early Head Start program, and five Tribal Head Start/Early Head Start programs. The Head Start Collaboration Officer is the liaison to the federal Office of Head Start and acts as a catalyst to enhance relationships among Head Start programs, childcare providers, state preschool programs, and public and private entities that provide a range of services to Head Start children, families and staff.

Funding Request

General Fund is not requested for this program. The program and position transfer to the Early Learning Council on October 1, 2012. The federal Office of Head Start provides \$125,000 annually to fund this position and required travel. The State of Oregon is required to provide 20% match for the position.

Description

Description of the program and the clients it serves:

The Head Start State Collaboration Officer supports the development of multi-agency and public/private early childhood partnerships at the state level and ensures Head Start’s participation in systems-integration strategies to benefit low-income children and their families. The program coordinates with 28 Head Start Prekindergarten and Early Head Start programs, one statewide Migrant/Seasonal Head Start/Early Head Start program, and five Tribal Head Start/Early Head Start programs.

Frequency of service delivery:

The Head Start Collaboration Officer participates in early childhood systems development efforts as a member of state-level committees, boards, councils and work groups to ensure Head Start is included in State systems integration strategies. The officer works closely with the Oregon Head Start Association to ensure local Head Start program representatives are on relevant early childhood committees and reports at association meetings three times per year. The Head Start officer also provides information at Head Start director meetings two times a year.

Partners necessary to guarantee success of the program:

The primary partners are the Governor’s Office, ODE, the federal Office of Head Start and the Oregon Head Start Association. Other partners, by priority area required in the Head Start Act, include the following:

Head Start Priority Area	Required Partner(s)
Head Start Transition and Alignment with K-12	ODE; Oregon Public School Districts
Professional Development	Oregon Center for Professional Development; Oregon University System
Unified Data System	ODE; Oregon Department of Human Services / Oregon Health Authority (DHS/OHA)
Tiered Quality Rating and Improvement System	Oregon Employment Department/Child Care Division; ODE
Health Care	DHS/OHA
Children Experiencing Homelessness	ODE; DHS/OHA
Child Welfare	DHS/OHA
Child Care	Oregon Employment Department/Child Care Division
Family Literacy Services	ODE
Children with Disabilities	ODE
Community Services	DHS/OHA

Major cost drivers:

The costs of this program are the salary, benefits, and travel for the Oregon Head Start Collaboration Officer placed at ODE. The federal Office of Head Start provides \$125,000 annually to fund this position and required travel. The State of Oregon is required to provide 20% match for the position.

Opportunities to improve performance through alternative delivery methods:

The Governor’s Early Learning Council is charged with increasing coordination and integration of early childhood services, including federal Head Start. It is expected that the Oregon Head Start Collaboration Office will be a part of this effort.

Justification and Link to 10-Year Outcome

There is a direct link between the work of the Head Start Collaboration Office and the 10-Year overarching education outcome: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship. The most direct link is to Indicator 1: ready for school, which will be measured by the yet-to-be-determined Kindergarten Readiness Assessment.

In addition, there are direct links between Head Start Collaboration and the strategies in the Oregon Education Policy Vision: 1) focusing on transition points between learning stages; 2) implementing coordinated and aligned set of standards, assessments and validations; 3) aligning early learning standards and assessments with the Common Core State Standards; 4) establishing a quality rating and improvement system for early learning programs; and 5) ensuring health care and education service integration. This program does this by:

- working to align Head Start child outcome standards with the Common Core State Standards;
- participating in work to establish a quality rating and improvement system that includes Head Start program;
- participating in initiatives to provide or improve health care and dental services for children in Head Start; and
- working with Head Start programs to:
 - work with school districts to transition preschoolers to kindergarten;
 - develop, implement and track school readiness goals aligned with local and state school standards; and
 - track and analyze progress toward meeting school readiness goals.

Performance

The Head Start Collaboration Office is required to submit two reports per year to the Office of Head Start. The reports include a description of accomplishments in the required priority areas, needs assessment update, and collaboration with the Office of Head Start national and regional initiatives.

Enabling Legislation/Authorization

- ✓ The Head Start Collaboration Office is addressed in federal law. The Improving Head Start for School Readiness Act of 2007 (Public Law 110-134), Sec. 642B Head Start Collaboration; State Early Education and Care (42 U.S.C. 9837b)(2)(A) is a permissive program for which a state may request funding.
- ✓ If the state accepts federal funding for the Office it is obligated to meet all requirements in the federal law.

Funding Streams

Federal Office of Head Start: \$125,000 annually

State: 20% non-federal contribution (currently \$31,250 annually)

Significant Proposed Changes from 2011-13

This position will transfer to the Early Learning Council on October 1, 2012. The Early Learning Council may determine changes related to this position while also meeting requirements of the federal Office of Head Start.

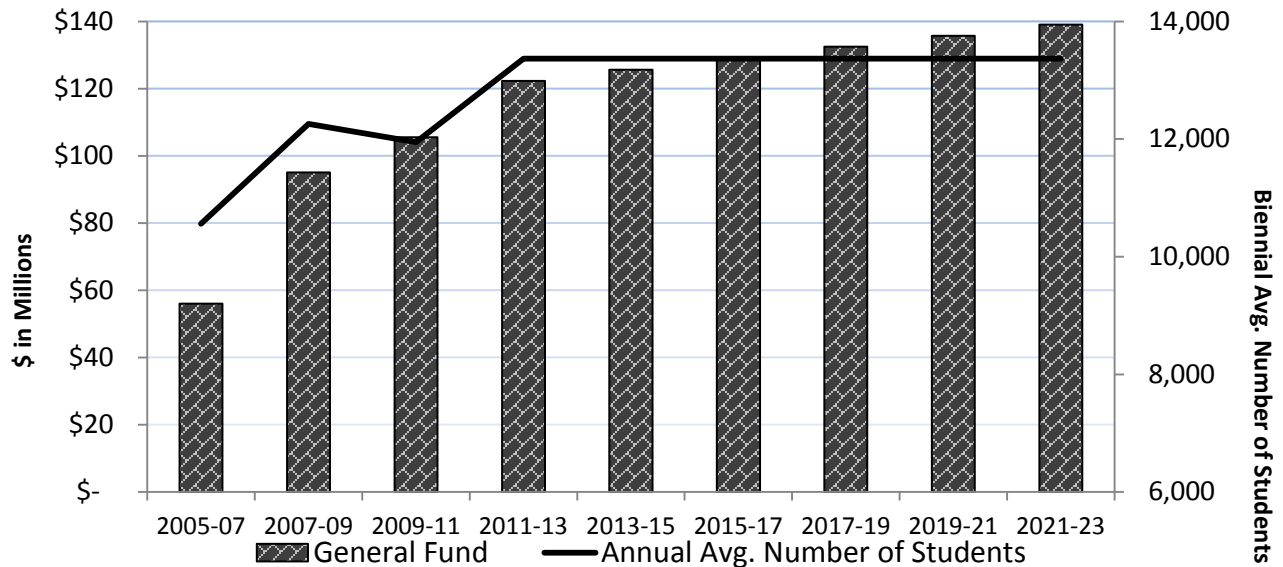
Goal: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship.

Primary Outcome Area:

Education

Contact:

Nancy Johnson-Dorn, 503-947-5703



Executive Summary

The Oregon PreKindergarten (OPK) program provides preschool education, child health and nutrition, and family support services throughout the state to lowest income and highest need preschool children ages three to five years. Currently, more than 19,000 children qualify for the services, but state and federal funds only support 13,368 children for enrollment and there is a growing waiting list.

Funding Request

This 2013-15 funding request is for \$125.6 million General Fund, which supports roughly the same level of service as that provided in 2011-13 (*i.e.*, same number of enrollment slots). Funding for the program in subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2013-15 funding request.

OPK programs are required to collect and analyze individual, child-level assessment data from a variety of sources. These data are used in combination with input from parents and families to determine each child's status and progress in language, literacy, mathematics, cognitive, physical, and social and emotional development. Programs aggregate and analyze assessment data at least three times during the year to provide baseline, midpoint, and year-end progress.

The following are data from two of the outcome areas. More information on these outcomes is included in the performance section of this bid.

Children in OPK Closing the Developmental Gap

Outcome Area	2011-12	2011-13 Target	2013-15 Target	2015-17 Target	2017-19 Target	2019-2021 Target
Literacy	86.4%	To be determined	To be determined	To be determined	To be determined	To be determined
Math	69.7%	To be determined	To be determined	To be determined	To be determined	To be determined

Note: The data show the percentage of children that closed the achievement gap in literacy and math from fall 2011 to spring 2012. The data represent 4,372 children assessed in literacy and 4400 children assessed in mathematics at all three checkpoints. While OPK programs have collected and analyzed child-level assessment data for many years, this is the first time a large number of programs have used the same assessment. This allows the data to be aggregated across programs. It is anticipated targets will be set using these baseline data.

Description

In 1987, the Oregon Legislature created the Oregon PreKindergarten program (OPK)¹, modeled after and designed to work side by side with the federal Head Start program to build an efficient, jointly funded program reaching additional children and their families. These services (Head Start and OPK) are available in all 36 counties in Oregon with 21 programs receiving federal and state funds and seven programs receiving state funds only (some programs cover multiple counties). ODE and the federal Office of Head Start (in the U.S. Department of Health and Human Services or DHHS) work together to administer the 21 jointly funded programs.

The DHHS distributes federal Head Start funds directly to local public agencies, private non-profit and for-profit organizations, American Indian tribes, and school systems. The Oregon Department of Education distributes the state OPK funds through grants to local programs. The state/federal partnership makes it possible for OPK funds to be used to meet the 20% non-federal share (or “match”) required of federal Head Start programs.

Grant fund recipients operate programs in local communities following all federal Head Start Performance Standards. These programs provide preschool education, health, dental, nutrition, mental health and family support services to children in the program. Children who qualify are living at or below the federal poverty level; are in foster care; are homeless; and have other risk factors (disability, child abuse and neglect, domestic violence, drug and alcohol abuse, parental incarceration, and medical or mental health issues). Program aspects include parental involvement plus community advocacy, transition to school activities and home visits.

Frequency of service delivery: Services include at least 32 weeks of services per year with combinations of classroom and home-based activities. OPK service models are configured in different ways depending on the needs of each community. These service models are:

Center-Based Model: Must provide classes for at least four to five days a week for a minimum of 3.5 hours per day, with at least 32 weeks of class over an eight- or nine-month period. Parents receive a minimum of two educational home visits from the teacher and two parent-teacher conferences. Programs may use other funding sources (such as employment related day care) to extend classes to full day/full year.

¹ ORS 329.175

Home-Based Model: Must provide one home visit per week per family for a minimum of 32 home visits per year, lasting at least 1.5 hours each. Programs also must provide two group socialization activities per month for each child totaling at least 16 per year.

Combination Model: Must provide class sessions and home visits over a period of eight to twelve months equivalent to services provided in a center- or home-based service option.

Purpose of the program: The purpose of the program is to:

- provide children with the skills necessary to be successful in school;
- assist families in understanding the needs of their children; and
- encourage families to be involved in their child's education. This is particularly important because many of the families with children in OPK did not have a successful school experience and it is important for them to be supportive of their child's education.

Program delivery: Services are provided to children and their families by professionals and paraprofessionals including: early childhood teachers, family educators, home visitors, health coordinators, mental health consultants, and nutritionists. All children are screened for developmental, sensory and behavior concerns. Children and families are referred to and helped with obtaining any needed health, dental and mental health services.

Partners necessary to guarantee success of the program: A major collaborator is Early Childhood Special Education (ECSE). At least 10% of OPK enrollment slots are dedicated to children with disabilities. Most programs exceed that percentage. OPK and ECSE work together to provide these children a complete package of services, with ECSE providing special education services to children with disabilities.

OPK programs are required to:

- establish ongoing collaborative relationships with community organizations such as health care providers, child care and other organizations/businesses that provide support and resources to families;
- work with local districts and have written plans for transitioning children to kindergarten; and
- have formal working relationships with the U.S. Department of Agriculture's Child and Adult Food Program, Temporary Assistance to Needy Families program, and Child Protective Services.

Major cost drivers: The major cost drivers are the personnel costs to provide services to these children. Approximately 46% of children and families who qualify do not receive these services.

Opportunities to improve performance through alternative delivery methods: The Governor's Early Learning Council is charged with increasing coordination and integration of early childhood services, including services to children living in poverty. It is expected that the OPK program will be a part of this work.

Justification and Link to 10-Year Outcome

There is a direct link between OPK and the 10-Year overarching education outcome: Oregonians are prepared for lifelong learning, rewarding work, and engaged citizenship. While the program is linked

to all of the indicators the most direct link is to Indicator 1: ready for school, which will be measured by the yet-to-be-determined Kindergarten Readiness Assessment.

In addition, there are links between this program and the strategies in the Oregon Education Policy Vision: 1) focusing on transition points between learning stages; 2) defining the core outcomes; 3) aligning early learning standards and assessments with the Common Core State Standards; and 5) ensuring health care and education service integration. The program does this by:

- providing General Fund dollars to local programs to provide comprehensive Head Start services to children and families living in poverty;
- initiating work to align OPK child outcome standards with the Common Core State Standards; and
- Requiring programs to:
 - work with school districts to transition preschoolers to kindergarten;
 - develop, implement and track school readiness goals aligned with local and state school standards; and
 - track and analyze progress toward meeting school readiness goals.

Performance

Currently the state funds 7,290 child enrollment slots through the OPK program. Federal Head Start funds 6,074 child enrollment slots and “other sources” fund 4 slots for a total of 13,368 enrollment slots. The average state cost is \$8,376 and the average federal cost is \$9,569 per child enrollment slot.

All OPK programs are required to collect and analyze individual, child-level assessment data from a variety of sources. These data are used in combination with input from parents and families to determine each child's status and progress in language and literacy, cognition and general knowledge, approaches toward learning, physical well-being and motor development, and social and emotional development. Programs aggregate and analyze assessment data at least three times during the year to provide baseline, midpoint, and year-end progress.

The following chart, based on data from 19 programs using the Teaching Strategies GOLD assessment, shows the percentage and number of children who met or exceeded widely held age-level expectations in literacy and math during the fall of 2011 and the winter of 2012. Spring data will be reported and analyzed in early summer. These percentages include only those children who were assessed at both checkpoints.

Children in OPK Closing the Developmental Gap

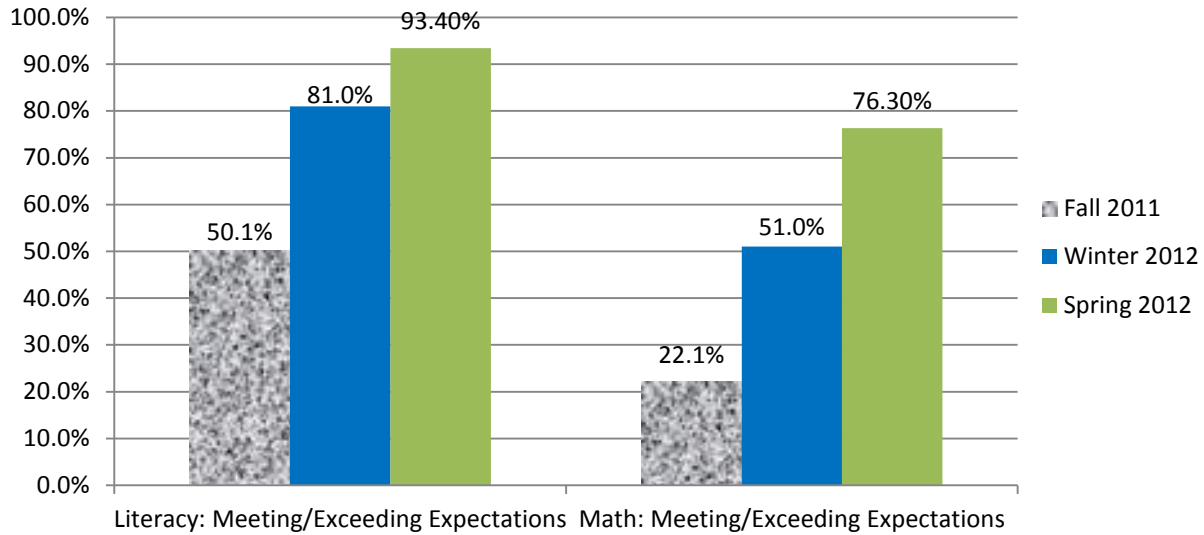


Figure 1: The percentages show the number of children meeting or exceeding expectations in literacy and math at baseline (fall), mid-point (winter) and year-end (spring) data points. The data indicate approximately 86.9% of the children closed the achievement gap in literacy and 69.7% closed the achievement gap in math by spring 2012. The data represent 4,372 children assessed in literacy and 4400 children assessed in mathematics at all three checkpoints.

Enabling Legislation/Authorization

ORS 329.175 directs the Department of Education to establish the Oregon prekindergarten program.

Funding Streams

General Fund: 100% for state-funded enrollment slots. Federal Head Start funds do not flow through ODE; they are sent directly to local providers by DHHS.

Significant Proposed Changes from 2011-13

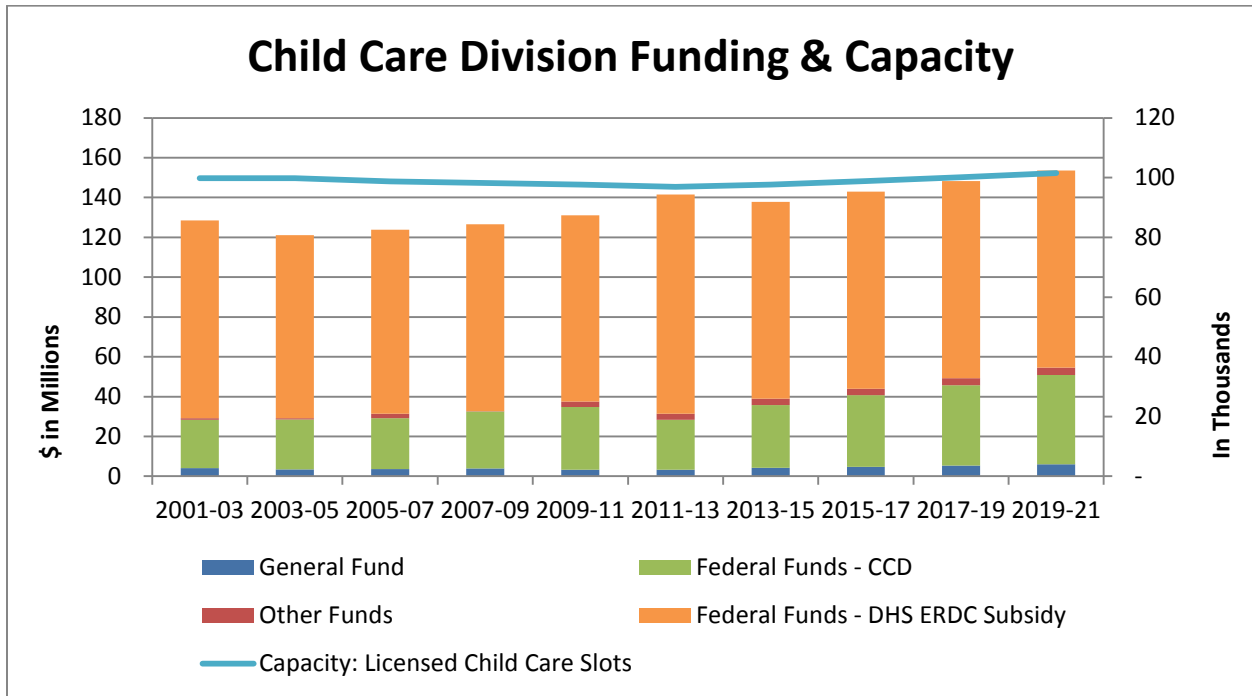
As the work of the Early Learning Council proceeds there may be different service models, targets and administrative focus. It is anticipated that OPK services supported by state funding will transfer to the Early Learning Council.

No “enhancement” funding is included in this bid. As noted earlier, funding for subsequent biennia is based on application of inflationary factors supplied by the Department of Administrative Services to the 2013-15 funding request.

OREGON EMPLOYMENT DEPARTMENT – CHILD CARE DIVISION

Oregon Employment Department: Child Care Division

Primary Outcome Area: Education
 Secondary Outcome Area: Economy and Jobs
 Program Contact: Kara Waddell, Administrator; 503-947-1409
Kara.D.Waddell@state.or.us



Executive Summary

The Child Care Division (CCD) at Oregon Employment Department promotes safe, quality, and accessible child care for Oregonian parents and their children.

Program Description

Three out of four children will be in paid child care before entering kindergarten. School readiness can only be achieved when the coordination towards achieving early education goals includes child care and child care subsidies.

Licensing Child Care Businesses: The Child Care Division licenses and regulates approximately 6,000 child care businesses across the state. The Division oversees a Registry of child care providers, volunteers and adults which annually includes 29,000+ background checks and determinations of fitness for those working with young children. Licensing specialists of diverse geography and sociocultural and linguistic backgrounds inspect child care programs, assist providers in moving up in the professional development registry, and provide technical assistance to improve quality, health and safety.

Child Care Subsidies: Oregonian parents in need of child care often pay more for care than what they pay for their children to attend Oregon public universities. The Child Care Division in partnership with Department of Human Services (DHS) provides child care subsidies for

children in low-income working families through the Employment Related Day Care, currently capped at 8,500 participants. CCD provides approximately 1,000 child care subsidies for children of targeted low-income populations, including children of teen parents in high school, children of parents in chemical dependency treatment programs, children with special needs, and children of migrant/seasonal farm workers.

Quality Rating and Improvement System: A Tiered Quality Rating and Improvement System (TQRIS) gives a simple star-rating to serve as a consumer guide for parents in making decisions about the programs for their young children. It establishes statewide program standards including early educator standards. Further, the TQRIS assists policymakers align child care subsidies for low-income families with the need for young children to access quality early childhood education to be ready for school.

Program Justification and Link to 10-Year Outcome

Strategy 1: Create a coordinated public education system from P-20

1.1 Coordinate and streamline governance and agency structures

The Division works closely with the Early Learning Council and across agencies to assure licensed child care businesses are well aligned with statewide child outcome standards towards achieving statewide school readiness goals via systems of licensure, professional development, and the Tiered Quality Rating and Improvement System.

1.2 Implement coordinated and aligned sets of standards, assessments and validations

The Child Care Division is establishing a Tiered Quality Rating and Improvement System (TQRIS) for early learning and development programs across the state. The TQRIS is a framework that aligns Oregon's statewide early childhood child outcome standards, early childhood program standards, and early childhood educator standards across all program types in Oregon's early learning system (private child care businesses, private preschools, Head Start, state Pre-K, and Early Intervention-Early Childhood Special Education).

Strategy 2: Focus investments on achieving student outcomes

2.1 Define the core outcomes

Quality child care programs identified and supported through the Division's licensing system and Quality Rating and Improvement System (TQRIS) are critical to ensuring children gain the necessary cognitive, social, emotional and behavioral skills for success in kindergarten. Subsidy funds aligned with the TQRIS will help ensure government expenditures on child care subsidies help children access quality early childhood education and care while providing child care as a work support for low-income working parents

2.2 Ensure all children are ready for school by Kindergarten by creating a system that supports investment in and accountability for early learning

The Child Care Division is a central component of the state's early learning system. The Division's establishment of a statewide Quality Rating and Improvement System helps incentivize and support early childhood programs attain higher standards of quality that support school readiness outcomes in young children. A transparent system of quality standards for early childhood programs and early childhood educators supports greater accountability for achieving early learning outcomes.

2.3 Invest in evidence-based programs and practices that improve outcomes

High quality early learning programs are an evidence-based approach to short-term and long-term educational success, especially for children from low-income families. The Division's Quality Rating and Improvement System serves as a statewide early childhood accreditation system and establishes a framework of quality improvement and quality rating across early learning and development programs. Programs are incentivized through educational awards, cash awards, and subsidized child care slots to improve the quality of their programs. Coaches are assigned to programs to help them document and achieve a higher standard of quality.

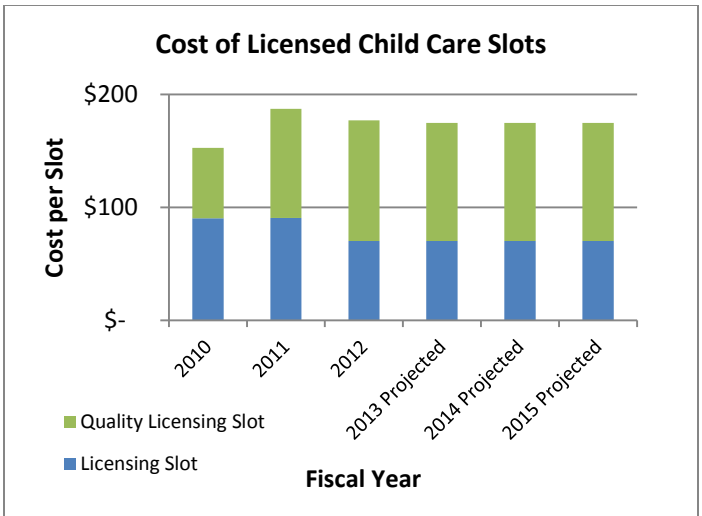
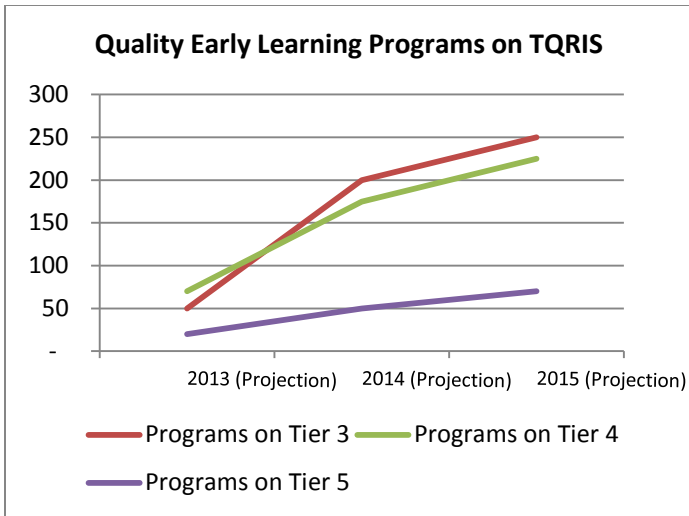
Teacher effectiveness is critical to student success in the K-12 system and is assured through strong teacher accreditation requirements and in-service training. The Tiered Quality Rating and Improvement System aligns with the Division-funded, statewide early childhood professional development system at Portland State University to standardize professional requirements, to increase the level of training and to help ensure the effectiveness of early childhood educators. An early childhood career pathway has been established via articulation agreements among the professional development system, community colleges, and some of the state's four-year colleges and universities.

2.4 Increase state investment

The Child Care Division's Tiered Quality Rating and Improvement can aid policymakers in aligning the state investment in child care subsidies among certain at-risk or low-income children to ensure these children access quality early learning programs while providing child care as a critical work support to low-income parents.

Program Performance

A landmark study documented an association between licensing and child outcomes ((Helburn, S. W. (ed). (1995). *Cost, quality and child outcomes in child care centers*. Technical Report. Denver, CO: Economics Department, University of Colorado at Denver.)) Quality in child care is defined as those characteristics of child care facilities that research has found associated with positive child outcomes. Oregon's TQRIS is being built on that research (Summarized in Weber, R.B. & Wolfe, J. (2003). *Improving child care: Providing comparative information on child care facilities to parents and community*. Corvallis, OR: Family Policy Program, Oregon State University.) TQRIS is considered a best practice for states aiming to improve child outcomes by improving the quality of child care and education facilities as evidenced by the key role given it in Race to the Top Early Learning Challenge Grant, a joint initiative of the federal Department of Education and Health and Human Services (HHS). The Office of Child Care within HHS is encouraging states to implement strategies that result in children receiving subsidies receiving care in the high quality facilities identified in the state's TQRIS.



Enabling Legislation/Program Authorization

The majority of the Child Care Division funding is Federal with a large number of Federal Regulations to abide by. The Personal Responsibility and Work Opportunity Reconciliation Act. (PRWORA, P.L. 104-193) of 1996 repealed the child care programs under Title IV-A of the Social Security Act and required that all Federal child care funds be spent in accordance with the provision of the amended Child Care and Development Block Grant (CCDBG) program. Section 45 CFR Parts 98 and 99 of the Federal Register provide CCD with the rules and regulations regarding the Child Care and Development Fund (CCDF). Section 418 of the Social Security Act provides CCD with the Funding for Child Care. The CCDF funding is subject to State Audit based on the Office of Management and Budget (OMB) Circular A-133.

The Child Care Division regulations and fees are described in Oregon Revised Statutes 657A.010 et. seq. Per Oregon Laws 2011, Chapter 519 and Oregon Laws 2012, Chapter 37, the CCD also must report child care changes to the Early Learning Council and initiate a TQRIS.

Funding Streams

The Child Care Division (CCD) is funded by Federal Funds, General Fund, and Other Licensing & Fees Funds. The Federal Child Care Development Fund (CCDF) is authorized by the Child Care and Development Block Grant Act and Section 418 of the Social Security Act. CCDF assists low-income families in obtaining child care so they can work or attend training/education. States are required to use a portion of CCDF on quality investments. Oregon draws down an approximate \$125 million in CCDF funding per biennium, including \$20 million in matching funds and \$20 million that is subject to federal sequestration. CCD receives approximately \$3.5 million of General Fund each biennium to help manage the regulatory and licensing system for child care. CCD receives in Other Funds approximately \$1.3 million from the Child Care Tax Contribution Credit and \$700,000 from regulatory licensing and fees.

The Education and Quality Improvement Partnership (EQUIP) is an active public-private investment partnership to improve child care in Oregon. EQUIP has been funded with a Oregon Community Foundation investment in professional development scholarships and federal stimulus funds. Contributions have been received from the Meyer Memorial Trust, the Penney Family Fund, and other private funders. EQUIP guides and advises Oregon’s TQRIS.

Significant Proposed Program Changes from 2011-13

The most significant program changes relate to recognizing child care as an opportunity to prepare children for school, and not just a safe environment to place children while their parents are working. As part of this education focus, two major program changes are planned for the 2013-15 biennium: 1) the transfer of the Child Care Division from the Employment Department to the Department of Education, and 2) the development of a system to give parents information about child care providers so they can make informed child care decisions.

Transfer of Child Care Division to the Department of Education

HB 3234 in the current 2013 Session establishes an Early Learning Division at the Department of Education (DOE) that functions under the direction and control of the Early Learning Council. With the passage of HB 3234, the Child Care Division would be renamed the Child Care Office and would be moved to the newly created Early Learning Division. The current Child Care Division supports the concept of an integrated early childhood system, which includes the establishment of an Early Learning Division that integrates key early childhood programs.

Development of a Tiered Quality Rating and Improvement System

HB 4165 from the 2012 Session requires the Child Care Division to initiate development of a Tiered Quality Rating and Improvement System (TQRIS). A TQRIS establishes a framework of tiered standards that are used to evaluate the quality of early learning and development programs. Beyond assessing quality, the TQRIS further helps improve quality through coordinated supports and incentives. Operating in 26 states as of 2009, a TQRIS is viewed nationally as a central mechanism for aligning and strengthening a state's early care and education system. Oregon's licensed child care programs (approximately 6000) and other early learning and development programs may participate in the improvement system with a potential of impacting well in excess of 100,000 children. HB 4165 was implemented in the 2011-13 biennium.

In 2012, Oregon was awarded a Race to the Top (RTT) Early Learning Challenge Grant. The grant will cover the majority of costs affiliated with developing and launching a Tiered Quality Rating and Improvement System (TQRIS) to assist children with high needs access quality care and early learning. The Race to the Top plan was established by Memorandum of Understandings with participating agencies (OED, ODE, DHS, OHA, and State Library) and was adopted by the Early Learning Council as Oregon's state plan for its early learning system in 2011.

Policy Option Package 101 in the 2013-15 Governor's Balanced Budget will enable the Child Care Division to allocate federal funds (\$2,800,000) to cover operational costs in 13-15 towards launching a TQRIS and beyond the grant period to maintain the operational costs of a TQRIS.

VACANCY SAVINGS (THROUGH 03/31/13)

INCLUDES:

- EARLY LEARNING COUNCIL 4-1
- OREGON DEPARTMENT OF EDUCATION – *NO VACANCIES*
- OREGON EMPLOYMENT DEPARTMENT –
CHILD CARE DIVISION 4-2

ELC Vacancy Savings through March 31, 2013

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category					Vac 7-11	Vac 12+	
							y	XREF	GF	OF	FF			LF
12100	001169890	1211350	000	PF	Currently filled	Position was filled 9/1/12 however the person is in the wrong position #	2	010-02-00-00000	-	-	200,760	-	0	1
12100	001173790	7112098	523	PP	5/1/2013	In process of hiring	2	010-11-00-00000	59,412	-	-	-	1	0
12100	001173880	7112010	523	PF	7/1/2013	Position used to fund DAS IT support this biennium. (shared with YDC)	7	010-30-00-00000	161,976	-	-	-	1	0
12100	001173890	7112037	523	PF	Currently filled		2	010-30-00-00000	191,256	-	-	-	1	0
12100	001213840	7112202	523	LF	Currently filled		2	010-02-00-00000	-	-	21,948	-	0	1
12100	001213860	7112204	523	LF	5/15/2013	In process of hiring	2	010-02-00-00000	-	-	26,652	-	0	1

OED Vacancy Report

QE 3/31/13

Submitted to DAS 4/15/13

Agency	Authorization	Position	RDC	Pos Type	Anticipated Fill Date	Reason Narrative	Reason Category	XREF	GF	OF	FF	LF	Vac 7-11	Vac 12+
47100	000560790	0791230	080	PF	Months being reduced to 5	Permanent financing for reclass package	11	010-30-10-00000	0	0	74064	0	0	1

OTHER FUNDS BALANCES

INCLUDES:

- EARLY LEARNING COUNCIL 5-1
- OREGON DEPARTMENT OF EDUCATION – *NO BALANCES*
- OREGON EMPLOYMENT DEPARTMENT –
CHILD CARE DIVISION 5-2

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2011-13 & 2013-15 BIENNIA

Agency: Office of the Governor
 Contact Person (Name & Phone #): Angelique Bowers 503-373-0735

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2011-13 Ending Balance		(g) 2013-15 Ending Balance		(i) Comments
					In LAB	Revised	In GRB	Revised	
Limited	001-00-00-00000 General Program	0401 General Fund	Operations		958,767	1,041,426	835,130		11-13 assessment was reduced by \$75,000 in anticipation of using up some excess ending balance. \$63,000 represents cash for the Governor's Marketplace conferences. Program specific donations of \$50,000 for the Living Cities Grant and \$35,000 for the Chalkboard Grant. \$92,139 is the average monthly operating expenditures.
Limited	001-00-00-00000 General Program	1125 Arrest & Return	Operations	ORS 133.865	107,171	279,216	130,057		
Limited	010-00-00-00000 Education Alignment	1452 Early Learning Council Fund	Operations		0	472,238	0		Program will transfer to Department of Education in the 13-15 GRB.
Limited	010-00-00-00000 Education Alignment	1453 Youth Development Fund	Operations		0	185,241	0		Program will transfer to Department of Education in the 13-15 GRB.

Objective: Provide updated Other Funds ending balance information which reflects the agency's best estimate of changes in economic conditions or budget adjustments due to General Fund allotment reductions.

- Instructions:**
- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
 - Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2011-13 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
 - Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
 - Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
 - Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
 - Columns (f) and (h): Use the appropriate, audited amount from the 2011-13 Legislatively Approved Budget and the 2013-15 Governor's Recommended Budget.
 - Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2011-13 General Fund approved budget or otherwise incorporated in the 2011-13 LAB. Provide a description of revisions in Comments (Column (j)).
 - Column (j): **Please note any reasons for significant changes in balances previously reported during the 2011 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2011-13 & 2013-15 BIENNIA

Agency: Employment Department
 Contact Person (Name & Phone #): George Ostertag 503-947-1994

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2011-13 Ending Balance		(g) 2013-15 Ending Balance		(j) Comments
					In LAB	Revised	In GRB	Revised	
OF Non-Limited Total	087-00-00-00000								
	087-10-00-00000	651-Child Care	Operations - Child Care Fund	ORS 657A.010	192,301	693,572	0	0	Child Care Division is recommended by Governor to be moved to Early Learning Division within Dept of Education.
OF Limited	010-30-00-00000		Operations - Child Care Division		0	0	0	0	

Objective: Provide updated Other Funds ending balance information which reflects the agency's best estimate of changes in economic conditions or budget adjustments due to General Fund allotment reductions.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2011-13 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2011-13 Legislatively Approved Budget and the 2013-15 Governor's Recommended Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2011-13 General Fund approved budget or otherwise incorporated in the 2011-13 LAB. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2011 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

REDUCTION OPTIONS

INCLUDES:

- EARLY LEARNING COUNCIL 6-1
- OREGON DEPARTMENT OF EDUCATION 6-2
- OREGON EMPLOYMENT DEPARTMENT –
CHILD CARE DIVISION 6-8

Office of the Governor

2013 - 2015 Biennium

Agency Number:

12100

Detail of 15% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Gov	ELC		Reduction of Special Payments to counties	1,611,415						\$ 1,611,415			Reduces capacity to advance Governor and ELC initiatives in Early Learning Redesign	
Gov	ELC		Reduction of Special Payments to counties	1,611,415						\$ 1,611,415			Reduces capacity of legislative directive from HB 4165 for the Coordinators of Early Learning Services	
Gov	ELC		Reduction of Special Payments to counties	1,611,414						\$ 1,611,414			Reduces capacity to advance Governor and ELC initiatives in Early Learning Redesign	
				4,834,244	-	-	-	-	-	\$ 4,834,244	0	0.00		

**DEPARTMENT OF EDUCATION
2013-15 WAYS AND MEANS PRESENTATION
2013 PROPOSED REDUCTION OPTIONS**

Oregon Department of Education													
2013 - 2015 Biennium										Agency Num		58100	
Detail of 15% Reduction to 2013-15 General Fund Current Service Level Budget													
1	2	3	4	5	6	12	13	14	15				
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes					
Dept	Prgm/ Div												
1	1	ODE	Ops - SBE	Eliminate NASBE dues	(\$55,000)	(\$55,000)							Results in: reduced information for board members; no new board member orientation (held each June); no professional development; no opportunities for grants for some programs; limited interactions at the national level
2	2	ODE	Ops - SBE	Reduce State Board of Education meetings by two	(\$5,500)	(\$5,500)							Results in: reduced time for board members to become educated on topics, which impacts quality of decision-making; potential delay in timeliness of rule adoption (or uncompensated board meetings will be required for emergencies)
3	3	ODE	Ops - OAIS	Fund shift Microsoft Premier support (one-time reduction)	(\$200,000)	(\$200,000)							Effective July 1, 2013, ODE would shift the cost of our premier support from Microsoft to federal funds for one biennium. These federal funds would not be available for other needs.
4	4	ODE	Ops - OAIS	Eliminate e-rate/connectivity grant	(\$150,000)	(\$150,000)							Effective July 1, 2013, ODE will discontinue the contract with WESD to support eRate program and connectivity grants to districts. Service and reimbursements to districts may be lost and work would be shifted to ODE. The eRate component of this program generates millions of dollars in cost offsets to districts for technical services. Additional workload assumed by IT staff will result in further backlogs of work and reduced customer service rating.
5	1	ODE	GIA	Connectivity - first 10%	(\$48,273)	(\$48,273)							Grants are typically \$50,000 or less. The number of school districts or schools impacted will depend on the specific project proposed by the grant that is not awarded. Some grants benefit more than one school or
6	2	ODE	GIA	Eliminate balance for connectivity grants (first 10% reduction is shown below in the "Grant-in-Aid" section)	(\$434,461)	(\$434,461)							Effective July 1, 2013, ODE would discontinue funding last mile connectivity grants to districts. This would have a negative affect on those schools, primarily rural, with inadequate internet bandwidth related to on-line learning, testing and access to web-based resources but districts that have not yet availed themselves of the grant appear to have issues outside of the final connection distances and costs.
7	5	ODE	Ops - OFA	Fund shift OFA payroll to miscellaneous revenues (one-time reduction)	(\$300,000)	(\$300,000)							Miscellaneous revenues generally are not restricted and can be used as a one-time source to shift payroll from General Fund to these revenues. This action will reduce the balance in this account by 80% and reduces the agency's flexibility to use these funds for unbudgeted costs, which occur usually every biennium (such as increased charges from DAS and SOS for ARRA-related costs and unfunded compensation changes). If unbudgeted costs occur, other savings (such as keeping positions vacant) will be need to be found. The impact of these vacancies depends on which positions would be held vacant. Examples of potential impacts include delayed hiring times, delayed turnaround times in contracting, audit findings due to errors made by staff with too much work to do, and - in general - poor customer service to other offices within the agency, leading to less efficient and effective operations overall in achieving the agency's mission.
8	6	ODE	Ops - OSLP	Eliminate one education specialist position (# 163)	(\$190,393)	(\$190,393)	(1)	(1.00)					Eliminates nursing specialist; reduces technical assistance to districts, which will need to find another source of information for questions on topics such as immunizations (could be the county health
9	7	ODE	Ops - OAIS	Reduce item-writing - math and language arts	(\$300,000)	(\$300,000)							Effective July 1, 2013, ODE would discontinue writing math and English language arts test items. Beginning in 2014-15, ODE will participate in the SMARTER Balanced Assessment Consortium aligned to Common Standards. While ODE no longer needs to write these items, the new assessments are expected to cost
10	8	ODE	Ops - OEII	Eliminate one education specialist position (#293)	(\$193,904)	(\$193,904)	(1)	(1.00)					Eliminates technical assistance and support to districts in the foreign language content area

**DEPARTMENT OF EDUCATION
2013-15 WAYS AND MEANS PRESENTATION
2013 PROPOSED REDUCTION OPTIONS**

Oregon Department of Education														
2013 - 2015 Biennium										Agency Num		58100		
Detail of 15% Reduction to 2013-15 General Fund Current Service Level Budget														
1	2	3	4	5	6	12	13	14	15					
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes						
Dept	Prgm/ Div													
11	9	ODE	Ops -OAIS	Reduce ESD HelpDesk	(\$300,000)	(\$300,000)							Effective July 1, 2013, ODE will discontinue the contract with IMESD and assume these responsibilities with existing staff. This cut reduces assessment training and administration support services to schools and districts resulting in: delays for districts in testing students, potential lack of testing for students, potential for schools/districts to miss Achievement Compact targets, and potential for lower ratings on state and federal accountability reports. This will also create delays and quality issues for assessment and accountability tasks within the Office of Assessment and Information Services.	
12	10	ODE	Ops - OAIS	Vacancy savings	(\$400,000)	(\$400,000)							Effective July 1, 2013, OAIS would assume vacancies would be held for 60 days, but in some cases this may not be viable since some may be mission-critical. Vacancies will result in reduced staff coverage during other staff absences and affects OAIS ability to complete projects on a timely/quality basis.	
13	1	ODE	SSF	Reduce SSF payments to districts and ESDs	\$ (333,678,981)	(\$333,678,981)							State School Fund grants are made based on a statutory distribution formula prescribed by the legislature. These funds provide general operating revenue to school and education service districts. Local boards make spending (and reduction) decisions. ODE can quantify these cuts in terms of positions and/or instructional days lost based on statewide averages. Most, if not all, districts, however, will vary from that average to some degree or another. Calculations are under way to determine impact to maintenance of effort for ODE and districts, but those figures are not yet available. A reduction to the SSF will impact maintenance of effort requirements. School days could be reduced by 7.6 days per year (approximately one day for each \$22m (per year) in reductions.)	
				First 5% TOTAL	(\$336,256,512)	(\$336,256,512)	(2)	(2.00)						
14	2	ODE	SSF	Reduce SSF payments to districts and ESDs	\$ (336,256,512)	(\$336,256,512)							State School Fund grants are made based on a statutory distribution formula prescribed by the legislature. These funds provide general operating revenue to school and education service districts. Local boards make spending (and reduction) decisions. ODE can quantify these cuts in terms of positions and/or instructional days lost based on statewide averages. Most, if not all, districts, however, will vary from that average to some degree or another. Calculations are under way to determine impact to maintenance of effort for ODE and districts, but those figures are not yet available. A reduction to the SSF will impact maintenance of effort requirements. School days could be reduced by 7.6 days per year (approximately one day for each \$22m (per year) in reductions.)	
				Second 5%	\$ (336,256,512)	(\$336,256,512)								
15	3	ODE	SSF	Reduce SSF payments to districts and ESDs	\$ (336,256,512)	(\$336,256,512)							State School Fund grants are made based on a statutory distribution formula prescribed by the legislature. These funds provide general operating revenue to school and education service districts. Local boards make spending (and reduction) decisions. ODE can quantify these cuts in terms of positions and/or instructional days lost based on statewide averages. Most, if not all, districts, however, will vary from that average to some degree or another. Calculations are under way to determine impact to maintenance of effort for ODE and districts, but those figures are not yet available. A reduction to the SSF will impact maintenance of effort requirements. School days could be reduced by 7.6 days per year (approximately one day for each \$22m (per year) in reductions.)	
				Third 5%	(336,256,512)	\$ (336,256,512)								
				\$ (1,008,769,536)	(\$1,008,769,536)	(2)	(2.00)							

**DEPARTMENT OF EDUCATION
2013-15 WAYS AND MEANS PRESENTATION
2013 PROPOSED REDUCTION OPTIONS**

Detail of 10% Reduction to 2013-15 General Fund Current Service Level Budget (Operations, Oregon School for the Deaf and Select State Grants Only)										
1	2	3	4	5	6	12		13	14	15
Priority (ranked with highest priority)	Dept. Initial	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	REDUCTION IN GRB		Pos.	FTE	Impact of Reduction on Services and Outcomes
Dept	Prgm / Div									
			Operations							
1	1	ODE	Ops - SBE	Eliminate NASBE dues	(\$55,000)	(\$55,000)	(\$55,000)			Results in: reduced information for board members; no new board member orientation (held each June); no professional development; no opportunities for grants for some
2	2	ODE	Ops - SBE	Reduce State Board of Education meetings by two	(\$5,500)	(\$5,500)	(\$5,500)			Results in: reduced time for board members to become educated on topics, which impacts quality of decision-making; potential delay in timeliness of rule adoption (or
3	3	ODE	Ops - OAIS	Fund shift Microsoft Premier support (one-time reduction)	(\$200,000)	(\$200,000)	(\$200,000)			Effective July 1, 2013, ODE would shift the cost of our premier support from Microsoft to federal funds for one biennium. These federal funds would not be available for other
4	4	ODE	Ops - OAIS	Eliminate e-rate/connectivity grant	(\$150,000)	(\$150,000)	(\$150,000)			Effective July 1, 2013, ODE will discontinue the contract with WESD to support eRate program and connectivity grants to districts. Service and reimbursements to districts may be lost and work would be shifted to ODE. The eRate component of this program generates millions of dollars in cost offsets to districts for technical services. Additional
7	5	ODE	Ops - OFA	Fund shift OFA payroll to miscellaneous revenues (one-time reduction)	(\$300,000)	(\$300,000)	(\$300,000)			Miscellaneous revenues generally are not restricted and can be used as a one-time source to shift payroll from General Fund to these revenues. This action will reduce the balance in this account by 80% and reduces the agency's flexibility to use these funds for unbudgeted costs, which occur usually every biennium (such as increased charges from DAS and SOS for ARRA-related costs and unfunded compensation changes). If unbudgeted costs occur, other savings (such as keeping positions vacant) will be need to be found. The impact of these vacancies depends on which positions would be held vacant. Examples of potential impacts include delayed hiring times, delayed turnaround times in contracting, audit findings due to errors made by staff with too much work to do,
8	6	ODE	Ops - OSLP	Eliminate one education specialist position (# 163)	(\$190,393)	(\$190,393)	(\$190,393)	(1)	(1.00)	Eliminates nursing specialist; reduces technical assistance to districts, which will need to find another source of information for questions on topics such as immunizations (could
9	7	ODE	Ops - OAIS	Reduce item-writing - math and language arts	(\$300,000)	(\$300,000)	(\$300,000)			Effective July 1, 2013, ODE would discontinue writing math and English language arts test items. Beginning in 2014-15, ODE will participate in the SMARTER Balanced Assessment Consortium aligned to Common Standards. While ODE no longer needs to write these
10	8	ODE	Ops - OAIS	Reduce regional data warehouse payments	(\$500,000)	(\$500,000)				Effective July 1, 2013, ODE would reduce funding for regional data warehouse partners. This cut reduces the quality and potentially the quantity of student data being sent to the ODE Operational Data Store used to exchange student records between districts and
11	9	ODE	Ops - OEI	Eliminate one education specialist position (#293)	(\$193,904)	(\$193,904)	(\$193,904)	(1)	(1.00)	Eliminates technical assistance and support to districts in the foreign language content area
12	10	ODE	Ops -OAIS	Reduce ESD HelpDesk	(\$300,000)	(\$300,000)	(\$300,000)			Effective July 1, 2013, ODE will discontinue the contract with IMESD and assume these responsibilities with existing staff. This cut reduces assessment training and administration support services to schools and districts resulting in: delays for districts in testing students, potential lack of testing for students, potential for schools/districts to miss Achievement Compact targets, and potential for lower ratings on state and federal accountability reports. This will also create delays and quality issues for assessment and
13	11	ODE	Ops - OAIS	Vacancy savings	(\$400,000)	(\$400,000)	(\$181,777)			Effective July 1, 2013, OAIS would assume vacancies would be held for 60 days, but in some cases this may not be viable since some may be mission-critical. Vacancies will result in reduced staff coverage during other staff absences and affects OAIS ability to

**DEPARTMENT OF EDUCATION
2013-15 WAYS AND MEANS PRESENTATION
2013 PROPOSED REDUCTION OPTIONS**

Detail of 10% Reduction to 2013-15 General Fund Current Service Level Budget (Operations, Oregon School for the Deaf and Select State Grants Only)										
1	2	3	4	5	6	12		13	14	15
Priority (ranked with highest priority)	Dept. Initial	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	REDUCTION IN GRB	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm / Div									
			Operations							
14	12	ODE	Ops - OFA	Vacancy savings - Pupil Trans	(\$95,000)	(\$95,000)				Reduces staffing for bus inspections and trainings; will likely need to contract for services during period of highest demand to ensure buses are safe and/or will shift work to staff who already are overloaded with work from previous budget reductions; will result in even less internal customer satisfaction and efficient operations
16	4	ODE	GIA	Eliminate balance for FIRST Robotics first 10% is listed below	(\$133,402)	(\$133,402)				Eliminates (with reduction below) the \$150,000 FIRST grant; affects about 45 high schools and about 700 students' opportunities to participate in state and national STEM robotics
18	6	ODE	GIA	Reduce Student Leadership Center to 50% - first 10% is listed below	(\$98,829)	(\$98,829)				Potentially eliminates survival of the six programs; may affect opportunities for rural students to meet career-related and extended application diploma requirements; possible
20	8	ODE	GIA	Reduce School Nutrition Programs to a total of \$387,000 - first 10% is listed below	(\$155,164)	(\$155,164)				No impact anticipated; current estimates for 2011-13 indicate this program has excess funding and will have in 2013-15 given current and estimated demand
					(\$3,077,192)	(\$3,077,192)	(\$1,876,574)	(2)	(2.00)	
			Oregon School for the Deaf							
23	1	ODE	OSD	Reconfiguration of service delivery	(\$1,154,604)	(\$1,154,604)				Impact not yet determined
					(\$1,154,604)	(\$1,154,604)	\$0			
			Grant-in-aid							
5	1	ODE	GIA	Connectivity - first 10%	(\$48,273)	(\$48,273)	(\$48,273)			Grants are typically \$50,000 or less. The number of school districts or schools impacted will depend on the specific project proposed by the grant that is not awarded. Some grants benefit more than one school or school district.
6	2	ODE	GIA	Eliminate balance for connectivity grants (first 10% reduction is shown below in the "Grant-in-Aid" section)	(\$434,461)	(\$434,461)	(\$434,461)			Effective July 1, 2013, ODE would discontinue funding last mile connectivity grants to districts. This would have a negative affect on those schools, primarily rural, with inadequate internet bandwidth related to on-line learning, testing and access to web-based resources but districts that have not yet availed themselves of the grant appear to have issues outside of the final connection distances and costs.
15	3	ODE	GIA	FIRST - first 10%	(\$14,822)	(\$14,822)				Four to five school teams would not receive resources for STEM-related robotics teams, affecting approximately 100 students' opportunities to participate in state and national competitions. (Grants provide funding to schools for robotics kits and certain costs of the robotics competitions such as transportation of participating students.)
17	5	ODE	GIA	Student Leadership Center - 10%	(\$24,707)	(\$24,707)				Eliminates significant portion of contractor services to assist four organizations in establishing external funding and maintaining base level services for 8,000 to 10,000 students; possible supplanting issue
19	7	ODE	GIA	School Nutrition Programs - first 10%	(\$231,876)	(\$231,876)				No impact expected due to lower-than-expected reimbursements (historically and estimated)
21	9	ODE	GIA	Physical Education Grants - 10%	(\$37,956)	(\$37,956)				Specific impact not yet determined but this grant provides funds to certain districts to implement state statutes regarding physical education
22	10	ODE	GIA	CTE Revitalization Grants - 10%	(\$187,750)	(\$187,750)				Eliminates the opportunity for up to four schools to establish new programs related to 40-40-20 goals, STEM and diploma requirements; state is faced with possible supplanting issue if work is picked up with federal funds.

**DEPARTMENT OF EDUCATION
2013-15 WAYS AND MEANS PRESENTATION
2013 PROPOSED REDUCTION OPTIONS**

Detail of 10% Reduction to 2013-15 General Fund Current Service Level Budget (Operations, Oregon School for the Deaf and Select State Grants Only)										
1	2	3	4	5	6	12		13	14	15
Priority (ranked with highest priority)	Dept. Initial	Prgm. or Activity Initials	Program Unit/Activity Description	GF	TOTAL FUNDS	REDUCTION IN GRB	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm / Div									
			Operations							
24	11	ODE	GIA	Regional programs - 10%	(\$2,644,840)	(\$2,644,840)				Bare core support will be affected at this rate of reduction with services falling on the backs of the districts - felt particularly in rural regions. A General Fund reduction in this program would result in a dollar-for-dollar reduction to state-level maintenance of effort under IDEA Part B. Efforts to reach the 40-40-20 goal will be negatively impacted.
25	12	ODE	GIA	Long-term Care and Treatment Education Programs - 10%	(\$1,511,619)	(\$1,511,619)				Responsibility will fall back on the districts in which programs are located if contractors no longer continue to vie for contracts. A General Fund reduction in this program would result in a dollar-for-dollar reduction to state-level maintenance of effort under IDEA Part B. Collaborative work with advocates (as directed by legislators) on implementing recommendations of the Parrish report will be negatively affected. Teacher/student ratios will be significantly below recommended patterns. Efforts to reach the 40-40-20 goal will be negatively impacted.
26	13	ODE	GIA	Hospital Education Programs - 10%	(\$130,671)	(\$130,671)				The reduction will impact staffing ratios and could jeopardize future contracts. A General Fund reduction in this program would result in a reduction to state-level maintenance of effort under IDEA Part B and likely would result in a cost shift to districts.
27	14	ODE	GIA	BVIS Fund - 10%	(\$98,843)	(\$98,843)				A General Fund reduction in this program would result in a dollar-for-dollar reduction to state-level maintenance of effort under IDEA Part B. Potential impacts include a reduction in services, violation of legislative directives/expectations, potential cost shift to districts, and negative impacts on reaching 40-40-20 goal.
28	15	ODE	GIA	School District Collaboration Grant - 10%	(\$469,376)	(\$469,376)				Reductions will impact the number of grants awarded to school districts and the amount of funds available to offset the cost of the design and planning work and the capacity to implement the core elements including: communication with stakeholders, evaluation systems, data management systems, ongoing professional development, and compensation systems. (SB 290 work)
29	16	ODE	GIA	Teacher/Administrator Mentoring - 10%	(\$462,817)	(\$462,817)				Fewer new teacher and administrators will have the opportunity to receive direct support from experienced mentors. This will impact student achievement since mentoring leads to increased teacher effectiveness, which in turn impacts student achievement.
					(\$6,298,012)	(\$6,298,012)	(\$482,734)			
				Total 10% reduction options	\$ (10,529,807)	(\$10,529,807)	\$ (2,359,308)	(2)	(2.00)	

Oregon Employment Department

2013 - 2015 Biennium

Agency Number:

47100

Detail of 15% Reduction to 2013-15 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Priority (ranked with highest priority first)	Dept. Initials	Prgm. or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Impact of Reduction on Services and Outcomes	
Dept	Prgm/ Div													
OED	Child Care Division	OED	CCD	Oregon Child Care Resource & Referral Network reduction	205,982						\$ 205,982			Reduce contracts for Child Care Resource and Referral may result in fewer resources for parents when looking for child care. Reduction could eventually result in decreased availability and depth of professional development training for child care providers. (This was not our original reduction option in the 13-15 ARB for GF. Due to anticipated workload & background check increases in Child Care we anticipate needing all licensing staff, if not additional staff)
OED	Child Care Division	OED	CCD	Oregon Child Care Resource & Referral Network reduction	205,983						\$ 205,983			Reduce contracts for Child Care Resource and Referral may result in fewer resources for parents when looking for child care. Reduction could eventually result in decreased availability and depth of professional development training for child care providers. (This was not our original reduction option in the 13-15 ARB for GF. Due to anticipated workload & background check increases in Child Care we anticipate needing all licensing staff, if not additional staff)
OED	Child Care Division	OED	CCD	Oregon Child Care Resource & Referral Network reduction	205,983						\$ 205,983			Reduce contracts for Child Care Resource and Referral may result in fewer resources for parents when looking for child care. Reduction could eventually result in decreased availability and depth of professional development training for child care providers. (This was not our original reduction option in the 13-15 ARB for GF. Due to anticipated workload & background check increases in Child Care we anticipate needing all licensing staff, if not additional staff)
										\$ -				
										\$ -				
					617,948	-	-	-	-	-	\$ 617,948	0	0.00	

Target \$ 617,948
 Difference \$ (0)

POLICY OPTION PACKAGES

INCLUDES:

- CHILD CARE DIVISION – POP 101

7-1

Policy Package 101

Allocated \$2.8 million in federal funds to the Child Care Division budget for a baseline budget for the Quality Rating and Improvement System

- Sustains an ongoing, baseline budget for the Quality Rating and Improvement System (QRIS)
- 2 permanent positions
- Note: The federal Race to the Top grant is providing millions to establish a statewide QRIS

COUNCIL ROSTER

PAM CURTIS, *Chair*: Deputy Director, Center for Evidence-based Policy, Oregon Health & Sciences University

BOBBIE WEBER: Research Associate, Family Policy Program, College of Public Health and Human Sciences, Oregon State University

JANET DOUGHERTY-SMITH: Former Director, Early Childhood Services for Clackamas County Education Service District

NORM SMITH: Executive Director, Ford Family Foundation

MARLENE YESQUEN: Attorney, Medford's Black Chapman Webber and Stevens, Medford School District Board Member

TERI THALHOFER: RN, Director, North Central Public Health

JIM TIERNEY: Executive Director, Community Action Team

HARRIET ADAIR: Regional Administrator, Portland Public Schools

DANA HARGUNANI: Child Health Director, Oregon Health Authority

LYNNE SAXTON: Executive Director, Christie Care-Youth Villages of Oregon

KARA WADDELL: Administrator, Oregon Child Care Division

EVA RIPPETEAU: Political Coordinator, Oregon AFSCME

VIKKI BISHOP: Early Childhood Education Program Manager, Confederated Tribes of Grand Ronde

KIM WILLIAMS: Director of North Central ESD Early Education

CHARLES MCGEE: Executive Director and Co-Founder of the Black Parent Initiative

DICK WITHNELL: Founder, Withnell Auto

CHRISTA RUDE: Oregon Head Start Collaboration Director

ROB SAXTON: Deputy Superintendent of Public Instruction, State of Oregon

LEGISLATIVE REPORTS

[Early Learning Council SB 909 Report](#) (December 2011)

[HB 4165 Joint Workgroup Report](#) (September 2012)

[HB 4165 Comprehensive Children's Budget Report](#) (September 2012)

[Early Learning Council Survey Report](#) (September 2012)

[Early Learning Council Survey Report – Appendix A](#)
(September 2012)

[Community-based Coordinators of Early Learning Services \(Hub\) Report to the Legislature](#) (February 2013)