

**Oregon Department of Early Learning and Care
2023 – 25 Agency Budget Request
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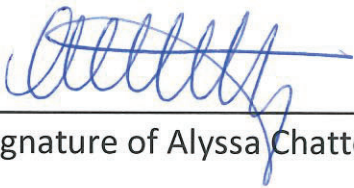
BUDGET NARRATIVE

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Department of Early Learning and Care
Agency Name

700 Summer Street NE, Suite 350, Salem, Oregon 97301
Agency Address



Signature of Alyssa Chatterjee

Early Learning System Director
Title

Enrolled
House Bill 2055

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor Kate Brown for Department of Education)

CHAPTER

AN ACT

Relating to the Tribal Early Learning Hub.

Be It Enacted by the People of the State of Oregon:

SECTION 1. (1) **As used in this section:**

(a) **“Tribal advisory committee” means the committee established by the Early Learning Division for the purpose of advising the Early Learning Council on the Tribal Early Learning Hub.**

(b) **“Tribal Early Learning Hub” means the entity designated by the Early Learning Council, in consultation with the tribal advisory committee, to coordinate early learning services provided to the tribal communities of this state, as determined by rules adopted by the Early Learning Council in consultation with the tribal advisory committee.**

(2) **The Early Learning Council shall implement and coordinate a system that coordinates the delivery of early learning services to the tribal communities of this state through the direction of the Tribal Early Learning Hub. The Tribal Early Learning Hub shall be separate and distinct from the Early Learning Hubs designated under ORS 417.827.**

(3) **The Early Learning Division shall establish a tribal advisory committee. The tribal advisory committee shall consist of 25 members appointed by the Early Learning Division as follows:**

(a) **Two representatives from each of the nine federally recognized Indian tribes of this state;**

(b) **One representative from the Commission on Indian Services;**

(c) **Four parents of children enrolled in early childhood care and early childhood education programs, as identified by representatives of the nine federally recognized Indian tribes of this state;**

(d) **One representative of the Early Learning Council, who shall be a nonvoting member; and**

(e) **One representative of the Early Learning Division, who shall be a nonvoting member.**

(4) **The tribal advisory committee shall advise the Early Learning Council on the delivery of early care and education services to the tribal communities of this state in a culturally specific manner. The Early Learning Council shall adopt rules related to the Tribal Early Learning Hub in consultation with the tribal advisory committee, including rules that prescribe the requirements for accountability and services provided.**

Passed by House June 15, 2021

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 22, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2055

81st Oregon Legislative Assembly – 2021 Regular Session
Legislative Fiscal Office*Only Impacts on Original or Engrossed
Versions are Considered Official*Prepared by: Tim Walker
Reviewed by: Amanda Beitel, Laurie Byerly, Doug Wilson
Date: 03/09/2021**Measure Description:**

Establishes Tribal Early Learning Hub for purpose of delivering early learning services to tribal communities of this state.

Government Unit(s) Affected:

Commission on Indian Services (CIS), Confederated Tribes of Grand Ronde, Confederated Tribes of Siletz, Confederated Tribes of Warm Springs and Coquille Indian Tribe, Department of Education (ODE), School Districts

Summary of Fiscal Impact:

Costs related to the measure may require budgetary action - See analysis.

Summary of Expenditure Impact:

	2021-23 Biennium	2023-25 Biennium
General Fund	\$851,263	\$851,263
Total Funds	\$851,263	\$851,263
Positions	1	1
FTE	1.00	1.00

Analysis: This measure establishes the Tribal Early Learning Hub for the purpose of delivering early learning services to tribal communities in the state. This proposed Hub would be in addition to existing Hubs which are more geographically based. The Early Learning Division (ELD) will establish a tribal advisory committee that will consist of 25 members appointed by the Early Learning Division. Two representatives from each of the nine federally recognized Indian tribes, one representative for the Commission of Indian Services, and one representative from the ELD, who is a nonvoting member. The tribal advisory committee will advise the Early Learning Council on the delivery of early care and education services to the tribal communities. The Early Learning Council will also adopt rules to prescribe the requirement for accountability and services provided.

This measure is part of the Oregon Department of Education’s budget request for the 2021-23 biennium. The department anticipates that it will need one Operation and Policy Analyst 3 (1.00 FTE) to advise the ELD in planning the implementation of policies and programs that will support the partnership with the federally recognized tribes located in Oregon. This position will also act as a liaison to provide access and resources for tribes and tribal members and support the tribal advisory committee and the Tribal Early Learning Hub. In addition to the position and services and supplies costs to support the work of the Tribal Early Learning Hub, \$601,150 is included in the Governor’s budget proposal for this item for special payments to tribal nations and potential contractors to assist tribes, but the bill does not require any form of grant.

School Districts, the Commission on Indian Services, and the Confederated Tribes of Warm Springs and Coquille Indian Tribe do not anticipate a fiscal impact due to this measure. The Confederate Tribes of the Grande Ronde and the Confederated Tribes of the Siletz did not provide information on the potential fiscal impacts on the tribes.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its budgetary impact on the State's General Fund.

Enrolled
House Bill 2166

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Governor Kate Brown for Office of the Governor)

CHAPTER

AN ACT

Relating to education equity; creating new provisions; amending ORS 326.051, 327.254, 329A.280, 329A.330, 342.120, 342.147, 342.437, 342.940 and 348.295 and sections 4 and 5, chapter 756, Oregon Laws 2015; and declaring an emergency.

Whereas an equitable system of education means a system that enables every child to have an equal chance for success in education; and

Whereas an equitable system of education must take into consideration the whole child, including the child’s background, personal characteristics, family situation, mental health and social emotional development; and

Whereas all children deserve to receive high quality, culturally responsive, developmentally appropriate and inclusive early childhood care and education regardless of race, ethnicity, language or disability; and

Whereas not all children are given the same opportunity to succeed in education, as children in early childhood care or education programs are disproportionately disciplined based on race, ethnicity, language or disability; and

Whereas there are limited opportunities for early childhood care and education professionals who serve some of this state’s most vulnerable low income families to access professional development resources that are culturally specific or language diverse or that are related to behavioral health; and

Whereas providing resources and professional development to early childhood care professionals and educators could improve equity in education by reducing the disproportionate imposition of discipline, including suspension and expulsion; and

Whereas social emotional learning is a central component of an integrated model of mental and emotional health that also includes racial equity, trauma-informed principles and practices and strengths-based multitiered systems of support; and

Whereas social emotional learning skills, in conjunction with racial equity, trauma-informed principles and practices and strengths-based multitiered systems of support, can contribute significantly to mental and emotional health and overall health promotion and can be an integral part of school culture, climate, safety and mental and physical health promotion efforts; and

Whereas social emotional learning skills, in conjunction with racial equity, trauma-informed principles and practices and strengths-based multitiered systems of support, can enable school communities to create just, equitable and inclusive cultures in which all students, staff and leaders belong and feel respected, valued and affirmed in their individual and intersectional interests, talents, social identities, cultural values and backgrounds; and

Whereas social emotional learning skills, in conjunction with racial equity, trauma-informed principles and practices and strengths-based multitiered systems of support, can help schools culti-

vate understanding, examine biases, reflect on and address the impact of racism, build cross-cultural relationships and foster adult and student practices that close opportunity gaps and create more inclusive school communities that deliver high quality educational opportunities and outcomes for all students; and

Whereas social emotional learning should be incorporated into all academic content standards as part of an integrated model of mental and emotional health, with the explicit goal being to promote antiracism and educational equity and to create conditions for all students to thrive; and

Whereas this state's commitment to equity includes a culturally responsive educator workforce, which requires a vigorous and comprehensive commitment to relevant professional development and supports for educators who are serving this state's diverse learners; and

Whereas high quality educator preparation and ongoing, effective professional development and supports for educators are critical variables to an equitable education system, excellent teaching, educator retention and improved learning and development; and

Whereas recent actions taken by the Legislative Assembly have emphasized the need to address professional development for educators who serve children and students in early childhood and in kindergarten through grade 12; and

Whereas this state seeks to recruit and retain more diverse educators for the purposes of enhancing the capacity of all educators to create safe, equitable and inclusive learning environments and addressing institutional racism that limits opportunities for many children and students; now, therefore,

Be It Enacted by the People of the State of Oregon:

EARLY CHILDHOOD SUSPENSION AND EXPULSION PREVENTION

SECTION 1. (1) The Early Childhood Suspension and Expulsion Prevention Program is established. The Early Learning Division shall administer the program as provided by this section.

(2) The purposes of the Early Childhood Suspension and Expulsion Prevention Program are to:

(a) Reduce the use of suspension and expulsion in early childhood care and education programs; and

(b) Reduce disparities in the use of suspension and expulsion in early childhood care and education programs based on race, ethnicity, language, ability or any other protected class identified by the Early Learning Council by rule.

(3) The Early Childhood Suspension and Expulsion Prevention Program shall achieve the purposes described in subsection (2) of this section by:

(a) Incorporating into early childhood care and education programs racial equity, trauma-informed principles and practices and strengths-based multitiered systems of support;

(b) Supporting the capacity of families, educators and early childhood care and education professionals to promote children's social emotional well-being and growth;

(c) Creating a source for early childhood care and education professionals to request technical assistance related to children's social emotional well-being and growth;

(d) Building capacity in communities to deliver technical assistance that supports:

(A) Children's social emotional development;

(B) Children's positive racial identity development;

(C) Antibias practices in early childhood care and education programs; and

(D) Inclusive practices in early childhood care and education programs;

(e) Enhancing community-based supports for families that have a history of trauma, are involved in multiple systems of support or need connection to intervention services;

(f) Providing early childhood care and education professionals with access to technical assistance to support the stability of placements in early childhood care and education programs; and

(g) Developing and supporting practices that reduce the use of suspension or expulsion.

(4) Under the Early Childhood Suspension and Expulsion Prevention Program, the Early Learning Division shall establish:

(a) Common definitions related to antibias practices in early childhood care and education;

(b) Common definitions related to inclusive practices in early childhood care and education;

(c) Common definitions and guidelines for early childhood care and education suspension and expulsion;

(d) Standards and guidelines for program administration and for the delivery of technical assistance services that are culturally responsive and that ensure technical assistance is implemented with a focus on antibias and inclusive practices;

(e) Requirements for knowledge, skills and competencies for technical assistance specialists and mental health consultants participating in the program, with a focus on racial equity, the science of child development, trauma-informed principles and practices, social emotional learning principles, antibias practices and inclusive practices;

(f) Standards for data collection and evaluation to assess the impacts of the program, including eliminating disparities in exclusionary practices based on race, ethnicity, language, ability or other protected classes; and

(g) Requirements that early childhood care and education programs certified or registered under ORS 329A.280 or 329A.330, or receiving public funding for early childhood care and education services, must request services from the Early Childhood Suspension and Expulsion Prevention Program when a young child in an early childhood care or education program is facing potential expulsion.

(5) In support of the Early Childhood Suspension and Expulsion Prevention Program, the Early Learning Division shall coordinate with the Oregon Health Authority to develop a plan for integrated mental and behavioral health and social and emotional supports for children and families, including establishing a resource list of diverse, community-based mental health consultants to support the goals of the suspension and expulsion program.

(6) The Early Learning Council may adopt any rules necessary for the administration of this section.

SECTION 2. ORS 329A.280 is amended to read:

329A.280. (1) A person may not operate a child care facility, except a facility subject to the registration requirements of ORS 329A.330, without a certification for the facility from the Office of Child Care.

(2) The Early Learning Council shall adopt rules for the certification of a family child care home caring for not more than 16 children. The rules shall be specifically adopted for the regulation of certified child care facilities operated in a facility constructed as a single-family dwelling. Notwithstanding fire and other safety regulations, the rules that the council adopts for certified child care facilities shall set standards that can be met without significant architectural modification of a typical home. In adopting the rules, the council may consider and set limits according to factors including the age of children in care, the ambulatory ability of children in care, the number of the provider's children present, the length of time a particular child is continuously cared for and the total amount of time a particular child is cared for within a given unit of time. **The rules must require compliance with the provisions of section 1 of this 2021 Act.**

(3) In addition to rules adopted for and applied to a certified family child care home providing child care for not more than 16 children, the council shall adopt and apply separate rules appropriate for any child care facility that is a child care center.

(4) Any person seeking to operate a child care facility may apply for a certification for the facility from the Office of Child Care and receive a certification upon meeting certification requirements.

(5) A facility described in ORS 329A.250 (5)(d) may, but is not required to, apply for a certification under this section and receive a certification upon meeting certification requirements.

SECTION 3. ORS 329A.330 is amended to read:

329A.330. (1) A provider operating a family child care home where care is provided in the family living quarters of the provider's home that is not subject to the certification requirements of ORS 329A.280 may not operate a child care facility without registering with the Office of Child Care.

(2) A child care facility holding a registration may care for a maximum of 10 children, including the provider's own children. Of the 10 children:

- (a) No more than six may be younger than school age; and
- (b) No more than two may be 24 months of age or younger.

(3)(a) To obtain a registration, a provider must apply to the Office of Child Care by submitting a completed application work sheet and a nonrefundable fee. The fee shall vary according to the number of children for which the facility is requesting to be registered, and shall be determined and applied through rules adopted by the Early Learning Council under ORS 329A.275. The fee shall be deposited as provided in ORS 329A.310 (2). The office may waive any or all of the fee if the office determines that imposition of the fee would impose a hardship on the provider.

(b) Upon receipt of an initial or renewal application satisfactory to the office, the office shall conduct an on-site review of the child care facility under this section. The on-site review shall be conducted within 30 days of the receipt of a satisfactory application.

(4) The office shall issue a registration to a provider operating a family child care home if:

- (a) The provider has completed a child care overview class administered by the office;
- (b) The provider has completed two hours of training on child abuse and neglect issues;
- (c) The provider is currently certified in infant and child first aid and cardiopulmonary resuscitation;
- (d) The provider is certified as a food handler under ORS 624.570; and
- (e) The office determines that the application meets the requirements of ORS 181A.200, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181A.195, 181A.200, 181A.215, 329A.030 and 329A.250 to 329A.450, and receives a satisfactory records check, including criminal records and protective services records.

(5) Unless the registration is revoked as provided in ORS 329A.350, the registration is valid for a period of two years from the date of issuance. The office may not renew a registration of a provider operating a family child care home unless the provider:

- (a) Is currently certified in infant and child first aid and cardiopulmonary resuscitation;
- (b) Has completed a minimum of eight hours of training related to child care during the most recent registration period; *[and]*
- (c) Is certified as a food handler under ORS 624.570[.]; **and**

(d) When applicable, has complied with the requirements of section 1 of this 2021 Act prior to imposing an expulsion.

(6) A registration authorizes operation of the facility only on the premises described in the registration and only by the person named in the registration.

(7) The Early Learning Council shall adopt rules:

- (a) Creating the application work sheet required under subsection (3) of this section;
- (b) Defining full-time and part-time care;
- (c) Establishing under what circumstances the adult to child ratio requirements may be temporarily waived; and
- (d) Establishing health and safety procedures and standards on:
 - (A) The number and type of toilets and sinks available to children;
 - (B) Availability of steps or blocks for use by children;
 - (C) Room temperature;

- (D) Lighting of rooms occupied by children;
- (E) Glass panels on doors;
- (F) Condition of floors;
- (G) Availability of emergency telephone numbers; and
- (H) Smoking.

(8) The office shall adopt the application work sheet required by subsection (3) of this section. The work sheet must include, but need not be limited to, the following:

- (a) The number and ages of the children to be cared for at the facility; and
- (b) The health and safety procedures in place and followed at the facility.

(9)(a) If the Office of Child Care determines that it is necessary to protect the health and safety of the children for whom a child care facility is to provide care, the office may impose a condition on the facility's registration that is reasonably designed to protect the health and safety of children. The office may impose a condition during the application process for an initial registration, during the application process for a renewal of a registration or at any time after the issuance of a registration.

(b) Except as provided in paragraph (c) of this subsection, when the office imposes a condition on a child care facility's registration, the facility shall be afforded an opportunity for a hearing consistent with the provisions of ORS chapter 183.

(c)(A) If the office finds a serious danger to the health and safety of the children receiving care at a child care facility, the office shall notify the facility of the specific reasons for the finding and may impose an emergency condition on the facility's registration without a hearing.

(B) If the facility demands a hearing within 90 days after the office notifies the facility of the emergency condition, a hearing consistent with the provisions of ORS chapter 183 must be granted to the facility as soon as practicable after the demand and the agency shall issue an order consistent with the provisions of ORS chapter 183 confirming, altering or revoking the order imposing the emergency condition.

(10) The office, upon good cause shown, may waive one or more of the registration requirements. The office may waive a requirement only if appropriate conditions or safeguards are imposed to protect the welfare of the children and the consumer interests of the parents of the children. The office may not waive the on-site review requirement for applicants applying for an initial registration or renewal of a registration.

(11) The Early Learning Council, by rule, shall develop a list of recommended standards consistent with standards established by professional organizations regarding child care programs for child care facilities. Compliance with the standards is not required for a registration, but the office shall encourage voluntary compliance and shall provide technical assistance to a child care facility attempting to comply with the standards. The child care facility shall distribute the list of recommended minimum standards to the parents of all children cared for at the facility.

(12) In adopting rules relating to registration, the Early Learning Council shall consult with the appropriate legislative committee in developing the rules to be adopted. If the rules are being adopted during a period when the Legislative Assembly is not in session, the Early Learning Council shall consult with the appropriate interim legislative committee.

SECTION 3a. (1) Section 1 of this 2021 Act and the amendments to ORS 329A.280 and 329A.330 by sections 2 and 3 of this 2021 Act become operative on July 1, 2022.

(2) Notwithstanding the operative date set forth in subsection (1) of this section, the Early Learning Division may take any action before the operative date set forth in subsection (1) of this section that is necessary for the division to exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the division by section 1 of this 2021 Act and the amendments to ORS 329A.280 and 329A.330 by sections 2 and 3 of this 2021 Act.

(3) For the purpose of ensuring that the Early Learning Division may exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the division by section 1 of this 2021 Act and the amendments to

ORS 329A.280 and 329A.330 by sections 2 and 3 of this 2021 Act, the division shall develop and implement a plan for the implementation of section 1 of this 2021 Act and the amendments to ORS 329A.280 and 329A.330 by sections 2 and 3 of this 2021 Act.

(4) No later than February 1, 2022, the Early Learning Division shall report to the appropriate interim committees of the Legislative Assembly. The report shall address the progress on the plan required to be developed and implemented as provided by subsection (3) of this section.

SECTION 3b. (1) The Early Learning Division shall conduct a study on:

(a) The use of suspension and expulsion in early childhood care and education programs; and

(b) Efforts to reduce and prevent the use of suspension and expulsion in early childhood care and education programs.

(2) The division shall report the results of the study required under this section to the appropriate interim committees of the Legislative Assembly no later than September 15, 2024.

SECTION 3c. Section 3b of this 2021 Act is repealed on December 31, 2024.

SOCIAL EMOTIONAL LEARNING STANDARDS

SECTION 4. (1) The Department of Education, in consultation with the Early Learning Division and the Teacher Standards and Practices Commission, shall convene an advisory group to propose for adoption by the State Board of Education:

(a) Social emotional learning standards for public school students in kindergarten through grade 12; and

(b) A statewide social emotional framework for public school students in kindergarten through grade 12.

(2) The standards and framework proposed by the advisory group must:

(a) Be developmentally appropriate;

(b) Align with other models and practices of the department related to mental health;

(c) Include racial equity and trauma-informed principles and practices within strengths-based multitiered systems of support;

(d) Increase public school students' social emotional development;

(e) Promote self-awareness, awareness of others, critical thinking and understanding regarding the interaction between systemic social structures and histories, contributions and perspectives of individuals who:

(A) Are Alaska Native, Native American, Black, African American, Asian, Native Hawaiian, Pacific Islander, Latinx or Middle Eastern;

(B) Are women;

(C) Have disabilities;

(D) Are immigrants or refugees;

(E) Are lesbian, gay, bisexual, transgender, queer, two-spirit, intersex, asexual, nonbinary or another minority gender identity or sexual orientation; or

(F) Have experienced disproportionate results in education due to historical practices; and

(f) Promote the creation of school cultures that support kindness, care, connection, equity, diversity and inclusion.

(3) The advisory group shall submit a report to the board that describes the proposed standards and framework. The board shall consider the report when adopting the standards and framework.

(4) Subject to the direction from the board, the department shall determine the number and frequency of meetings to be held by the advisory group prior to the submission of the report required under subsection (3) of this section.

SECTION 5. (1) The Department of Education shall convene the advisory group required by section 4 of this 2021 Act no later than September 1, 2021.

(2) The report required under section 4 of this 2021 Act must be submitted to the State Board of Education no later than September 15, 2022.

(3) The board shall adopt social emotional learning standards and the social emotional framework described in section 4 of this 2021 Act no later than September 15, 2023.

(4) The board shall require school districts to implement the standards and framework no later than July 1, 2024.

SECTION 6. Sections 4 and 5 of this 2021 Act are repealed on January 2, 2025.

EDUCATOR EQUITY

SECTION 7. ORS 342.437 is amended to read:

342.437. (1) As a result of this state's commitment to equality for the diverse peoples of this state, the goal of the state is that the percentage of diverse educators employed by a school district or an education service district reflects the percentage of diverse students in the public schools of this state or the percentage of diverse students in the district.

(2) [*The Department of Education*] **The State Board of Education, in consultation with the Educator Advancement Council,** shall use federal reports on educator equity to monitor school district and education service district progress on meeting the goal described in subsection (1) of this section, in relation to the recruitment, hiring and retention of diverse educators.

SECTION 8. ORS 326.051 is amended to read:

326.051. Subject to ORS 417.300 and 417.305:

(1) In addition to such other duties as are prescribed by law and pursuant to the requirement of ORS chapter 183, the State Board of Education shall:

(a) Establish state standards for public kindergartens and public elementary and secondary schools consistent with the policies stated in ORS 326.011.

(b) Adopt rules for the general governance of public kindergartens and public elementary and secondary schools.

(c) Prescribe required or minimum courses of study.

(d) Adopt rules for public kindergartens and public elementary and secondary schools consistent with the policy stated in ORS 342.437.

[(d)] (e) Adopt rules regarding school and interscholastic activities.

[(e)] (f) Adopt rules that provide that no public elementary or secondary school shall discriminate in determining participation in interscholastic activities. As used in this paragraph, "discrimination" has the meaning given that term in ORS 659.850.

[(f)] (g) Adopt rules that will eliminate the use and purchase of elemental mercury, mercury compounds and mercury-added instructional materials by public elementary and secondary schools.

(2) The State Board of Education may:

(a) Consistent with the laws of this state, accept money or property not otherwise provided for under paragraph (b) of this subsection, which is donated for the use or benefit of the public kindergartens and public elementary and secondary schools and use such money or property for the purpose for which it was donated. Until it is used, the board shall deposit any money received under this paragraph in a special fund with the State Treasurer as provided in ORS 293.265 to 293.275.

(b) Apply for federal funds and accept and enter into any contracts or agreements on behalf of the state for the receipt of such funds from the federal government or its agencies for:

(A) Educational purposes, including but not limited to any funds available for the school lunch program;

(B) Career and technical education programs in public elementary and secondary schools; and

(C) Any grants available to the state or its political subdivisions for general federal aid for public kindergartens, public elementary schools and public secondary schools and their auxiliary services, improvement of teacher preparation, teacher salaries, construction of school buildings, ad-

ministration of the Department of Education and any other educational activities under the jurisdiction of the State Board of Education.

(c) Adopt rules to administer the United States Department of Agriculture's National School Lunch Program and School Breakfast Program for public and private prekindergarten through grade 12 schools and residential child care facilities.

SECTION 9. ORS 342.147, as amended by section 8, chapter 756, Oregon Laws 2015, and section 2, chapter 317, Oregon Laws 2017, is amended to read:

342.147. [(1)(a)] (1) The Teacher Standards and Practices Commission shall establish by rule standards for approval of educator preparation providers and educator preparation programs.

(2) Standards for approval of an educator preparation provider may allow approval of an institution of higher education, a school district in this state, an education service district in this state or any other entity in this state that sponsors or provides an educator preparation program.

[(b)] (3)(a) Standards for approval of an educator preparation program must include:

(A) Requiring an educator preparation program to be accredited by a national organization that represents teachers, policymakers and teacher educators and that provides accreditation based on nationally recognized standards and on evidence-based measures; and

(B) Approving a public educator preparation program of more than four years' duration only if educator preparation programs that are reasonably attainable in a four-year period, **or the equivalent**, are also available in the system of higher education and are designed to culminate in a baccalaureate degree that qualifies their graduates for entry-level teaching licenses.

[(c)] (b) Standards for approval of an educator preparation program for early childhood education, elementary education, special education or reading must require that:

(A) The program provide instruction on dyslexia and other reading difficulties; and

(B) The instruction on dyslexia be consistent with the knowledge and practice standards of an international organization on dyslexia.

(4)(a) Notwithstanding subsection (3)(a)(A) of this section, standards for approval of an educator preparation program may allow an educator preparation program to operate provisionally without accreditation by a national organization if the educator preparation program is:

(A) Offered by an accredited educator preparation provider; or

(B) A nontraditional pathway to licensure program offered by an educator preparation provider, regardless of whether the educator preparation provider is accredited.

(b) A nontraditional pathway to licensure program shall be considered an approved educator preparation program if the nontraditional pathway to licensure program complies with standards established by the commission. The commission shall establish standards for nontraditional pathway to licensure programs that:

(A) Are substantially similar to the standards under subsection (3)(a) of this section;

(B) Require the commission to consider the current efforts of educator preparation programs to serve the same educator workforce as the proposed nontraditional pathway to licensure program; and

(C) Require the proposed nontraditional pathway to licensure program to submit to the commission a preoperational capacity review from a national accrediting organization that is approved by the commission.

(c)(A) Nothing in this subsection requires a nontraditional pathway to licensure program to:

(i) Culminate in the granting of a degree; or

(ii) Prohibit a candidate from being employed as an educator while participating in the program.

(B) Nothing in this subsection prevents an accredited educator preparation provider from offering a nontraditional pathway to licensure.

(d) An approved educator preparation program that operates provisionally as provided by this subsection may not operate provisionally for more than four years from the date that the educator preparation program first received approval to operate provisionally.

[2)] (5) The commission shall adopt rules that:

(a) Require approved educator preparation programs for early childhood education, elementary education, special education or reading to demonstrate that candidates enrolled in the programs receive training to provide instruction that enables students to meet or exceed third-grade reading standards and become proficient readers by the end of the third grade, as designated by the State Board of Education. For the purposes of this paragraph, an approved educator preparation program may make the demonstration through course curriculum, approved textbooks or other program requirements.

(b) Allow approved educator preparation programs leading to graduate degrees to commence prior to the candidate's completion of baccalaureate degree requirements and to combine undergraduate and graduate level course work in achieving program completion.

[3)] (6) Whenever any educator preparation provider or educator preparation program is denied approved status or has such status withdrawn, the denial or withdrawal must be treated as a contested case under ORS chapter 183.

[4)] (7) Nothing in this section is intended to grant to the Teacher Standards and Practices Commission any authority relating to granting degrees or establishing degree requirements that are within the authority of the Higher Education Coordinating Commission or any of the public universities listed in ORS 352.002, or that are within the authority of the governing board of any private institution of higher education.

SECTION 9a. (1) Notwithstanding the operative date set forth in section 2, chapter 756, Oregon Laws 2015, as amended by section 9, chapter 756, Oregon Laws 2015, and section 25, chapter 72, Oregon Laws 2018, the Teacher Standards and Practices Commission may take any action before the operative date identified by this subsection that is necessary for the commission to exercise, on and after the operative date identified by this subsection, all of the duties, functions and powers conferred on the commission by the amendments to ORS 342.147 by section 9 of this 2021 Act.

(2) For the purpose of ensuring that the Teacher Standards and Practices Commission may exercise, on and after the operative date identified by subsection (1) of this section, all of the duties, functions and powers conferred on the commission by the amendments to ORS 342.147 by section 9 of this 2021 Act, the commission shall develop and implement a plan for the implementation of the amendments to ORS 342.147 by section 9 of this 2021 Act. The plan must:

(a) Be developed in collaboration with the Educator Advancement Council and the Department of Education; and

(b) Prioritize increasing:

(A) Participation by teacher candidates in nontraditional pathway to licensure programs;

(B) Educator diversity; and

(C) Educator retention.

(3) No later than January 1, 2023, the Teacher Standards and Practices Commission, in collaboration with the Educator Advancement Council and the Department of Education, shall report to the appropriate interim committees of the Legislative Assembly. The report shall address the progress on the plan required to be developed and implemented as provided by subsection (2) of this section.

SECTION 10. Section 4, chapter 756, Oregon Laws 2015, as amended by section 10, chapter 756, Oregon Laws 2015, is amended to read:

Sec. 4. (1) The Teacher Education Program Accreditation Account is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Teacher Education Program Accreditation Account shall be accredited to the account.

(2) Moneys in the Teacher Education Program Accreditation Account are continuously appropriated to the Teacher Standards and Practices Commission to award grants to educator preparation programs for the purpose of having the programs accredited by the organization described in ORS 342.147 [(1)(b)(A)] (3)(a)(A), as amended by section 8 [of this 2015 Act], **chapter 756, Oregon Laws 2015, section 2, chapter 317, Oregon Laws 2017, and section 9 of this 2021 Act.**

SECTION 11. Section 5, chapter 756, Oregon Laws 2015, is amended to read:

Sec. 5. (1) The Teacher Education Program Accreditation Account established by section 4 [of this 2015 Act], **chapter 756, Oregon Laws 2015**, is abolished on July 1, [2022] **2025**.

(2) Any moneys remaining in the account on July 1, [2022] **2025**, that are unexpended, unobligated and not subject to any conditions shall be transferred to the General Fund on July 1, [2022] **2025**.

SECTION 12. ORS 342.120 is amended to read:

342.120. As used in this chapter, unless the context requires otherwise:

(1) "Administrator" includes but is not limited to all superintendents, assistant superintendents, principals and academic program directors in public schools or education service districts who have direct responsibility for supervision or evaluation of licensed teachers and who are compensated for their services from public funds.

(2) "Administrative license" means a license issued under ORS 342.125 (3)(f) or (g).

(3) "Approved educator preparation program" means a licensure program that:

(a) **Prepares persons to become educators in any grade from preprimary through grade 12;**

(b) Is offered by an approved educator preparation provider [*and*]; **and**

(c) Meets the standards of the Teacher Standards and Practices Commission, **as provided by ORS 342.147.**

(4) "Approved educator preparation provider" means [*an entity*] **a sponsor or provider of an educator preparation program** that meets the standards of the Teacher Standards and Practices Commission [*for preparation of licensed educators for preprimary programs through grade 12*], **as provided by ORS 342.147.**

(5) "Instruction" includes preparation of curriculum, assessment and direction of learning in class, in small groups, in individual situations, online, in the library and in guidance and counseling, but does not include the provision of related services, as defined in ORS 343.035, to a child identified as a child with a disability pursuant to ORS 343.146 to 343.183 when provided in accordance with ORS 343.221.

(6) "Instructional assistant" means a classified school employee who does not require a license to teach, who is employed by a school district or education service district and whose assignment consists of and is limited to assisting a licensed teacher in accordance with rules established by the Teacher Standards and Practices Commission.

(7) "Teacher" includes all licensed employees in the public schools or employed by an education service district who have direct responsibility for instruction or coordination of educational programs and who are compensated for their services from public funds. "Teacher" does not include a school nurse as defined in ORS 342.455 or an instructional assistant.

(8) "Teaching license" means a license issued under ORS 342.125 or 342.144.

(9) "Underrepresented person" means:

(a) A person having origins in any of the black racial groups of Africa, but who is not Hispanic;

(b) A person of Hispanic culture or origin;

(c) A person having origins in any of the original peoples of the Far East, Southeast Asia, the Indian subcontinent or the Pacific Islands; or

(d) An American Indian or [*Alaskan*] **Alaska** Native having origins in any of the original peoples of North America.

SECTION 13. ORS 348.295 is amended to read:

348.295. (1) In addition to any other form of student financial aid authorized by law, the Higher Education Coordinating Commission may award scholarships to culturally and linguistically diverse

teacher candidates to use at approved educator preparation providers, as defined in ORS 342.120, for the purpose of advancing the goal described in ORS 342.437.

(2) Scholarships awarded under this section shall be in amounts of [~~\$5,000~~] **\$10,000** each academic year, for a maximum of two academic years.

(3) The commission shall adopt rules necessary for the implementation and administration of this section in consultation with the Educator Advancement Council and the Department of Education.

SECTION 14. ORS 342.940 is amended to read:

342.940. (1) As used in this section and ORS 342.943, “educator” means a teacher, administrator or other school professional who is licensed, registered or certified by the Teacher Standards and Practices Commission.

[(2)(a) The Educator Advancement Council is created, as provided by ORS 190.010 (5) and with the authority described in ORS 190.110, for the purposes of providing resources related to educator professional learning and other educator supports.]

[(b) The council shall function through an intergovernmental agreement, as provided by ORS 190.003 to 190.130. The intergovernmental agreement shall outline the governance framework and the administrative details necessary for the efficient and effective implementation of the duties of the council.]

[(3)(a) The council shall consist of members who are representatives of the members of the intergovernmental agreement creating the council, including representatives of state agencies, school districts and education service districts].

[(b) In addition to the members of the council specified in paragraph (a) of this subsection, the council shall consist of members who are:]

[(A) Practicing educators, early learning providers and professionals and school district board members; and]

[(B) Representatives of educator preparation providers, education-focused nonprofit organizations, education-focused philanthropic organizations, professional education associations, community-based education organizations that represent families and students, post-secondary institutions of education and federally recognized tribes of this state.]

[(c) The majority of the members of the council identified under paragraphs (a) and (b) of this subsection may identify additional members of the council.]

(2) The Educator Advancement Council shall be established and function under an intergovernmental agreement, pursuant to ORS 190.003 to 190.130. The purposes of the council are to provide resources related to educator professional learning and to provide other educator supports.

(3) Parties to the intergovernmental agreement establishing the council must include:

- (a) The Department of Education;**
- (b) The Early Learning Division;**
- (c) The Teacher Standards and Practices Commission;**
- (d) The Higher Education Coordinating Commission;**
- (e) A school district; and**
- (f) An education service district.**

(4) The intergovernmental agreement establishing the council shall outline the governance framework and the administrative details necessary for the efficient and effective implementation of the duties of the council, including:

(a) Designating the maximum number of members of the council.

(b) Identifying the process for the council to select the chairperson of the council. The chairperson must be one of the members of the council and shall be responsible for overseeing official council business.

(c) Identifying the process for the council to appoint the executive director of the council. Appointment of the executive director must be by written order, filed with the Secretary of State, and the executive director shall serve at the pleasure of the council. The executive director shall be responsible for the daily operations of the council, including the appoint-

ment of all subordinate officers and employees of the council. Officers and employees of the council shall be considered persons in state service for purposes of ORS chapter 240, and, subject to ORS chapter 240, the executive director shall prescribe their duties and fix their compensation.

(5)(a) The council shall consist of:

(A) Members who are representatives of the parties to the intergovernmental agreement establishing the council, as identified in subsection (3) of this section.

(B) No more than 10 members who are practicing educators, early learning providers and professionals and school district board members.

(C) No more than 10 members who are representatives of educator preparation providers, education-focused nonprofit organizations, education-focused philanthropic organizations, professional education associations, community-based education organizations that represent families and students, post-secondary institutions of education and federally recognized Indian tribes of this state.

(b) Subject to any limits designated as provided by the intergovernmental agreement establishing the council, the majority of the members of the council identified under paragraph (a) of this subsection may propose additional members of the council. The inclusion of additional members on the council shall be subject to the procedures established by the council under the intergovernmental agreement.

[4] (6) The council shall:

(a) Establish a system of educator networks, as described in ORS 342.943, by which every educator in this state has access to professional learning opportunities;

(b) Coordinate the distribution of moneys to educator networks from the Educator Advancement Fund based on the needs of the educators identified by the networks;

(c) Connect educator networks and facilitate communications within and among the networks to improve teaching and learning; and

(d) Continuously assess the needs of educators in this state and coordinate priorities based on the moneys available for distribution from the Educator Advancement Fund.

[5] (7) The Department of Education shall provide support to the strategic direction of the council by:

(a) Conducting and coordinating research to monitor:

(A) Teaching and learning conditions;

(B) Educator workforce supply and demand; and

(C) Common outcomes and measures anticipated to promote improvement in teaching and learning.

(b) Assisting the council in coordinating and connecting educator networks, supporting professional learning priorities, enabling access to professional learning and supports, leveraging funding sources and managing innovation funds.

(c) Recommending statutory and agency rule changes needed to support the purposes of the council.

(d) Supporting programs that help to achieve the purposes of the Educators Equity Act.

(e) Supporting a statewide plan for increasing:

(A) The supply of culturally diverse teacher candidates; and

(B) The successful recruitment of effective educators to work in high-need schools and in practice areas with a shortage of educators.

(f) Identifying high-leverage educator practices to be developed by educators throughout their careers.

(g) Providing accountability of the council by ensuring that the council:

(A) Gives preference, when making recommendations about funding distributions, to entities that have demonstrated success in improving student indicators.

(B) Considers the delivery of services for the benefit of all regions of this state when establishing the system of educator networks.

(C) Works toward improving student progress indicators identified by the Department of Education or set forth in ORS 350.014.

(D) Includes and connects education providers and leaders from prekindergarten through post-secondary education.

(h) Providing staff support for the administrative functions of the council.

(i) Developing a system that allows for the statewide dissemination of emerging practices and evidence-based models.

(j) Providing technical assistance to the council, including online systems for sharing professional learning resources and supporting educator networks.

(k) Administering the distribution of grant and contract funds for programs described in this section.

(L) Providing administrative support to the educator networks, including:

(A) Making recommendations to the council about the selection of the sponsors of educator networks;

(B) Providing technical assistance to educator networks; and

(C) Entering into grant agreements or contracts for the distribution of funds to educator networks.

[6(a)] (8)(a) The State Board of Education and the Teacher Standards and Practices Commission may adopt any rules necessary at the request of the council to support the council or to perform any duties assigned to the board or commission under this section.

(b) The council may adopt rules pursuant to ORS chapter 183 for the purpose of ORS 342.943.

(9) The council shall be considered a board for purposes of ORS chapter 180.

PUBLIC CHARTER SCHOOL EQUITY

SECTION 15. Section 16 of this 2021 Act is added to and made a part of ORS chapter 327.

SECTION 16. (1) As used in this section:

(a) “ADMw” means weighted average daily membership, as calculated under ORS 327.013.

(b) “Eligible public charter school” means a public charter school that is not a virtual public charter school, as defined in ORS 338.005, and that has a student population of which at least 65 percent of the total student population is composed of students from the following combined student groups:

(A) Racial or ethnic groups that have historically experienced academic disparities, as described in ORS 327.180 (2)(b)(B); and

(B) Students with disabilities, as described in ORS 327.180 (2)(b)(C).

(2) In addition to those moneys distributed through the State School Fund, the Department of Education shall award grants under this section to eligible public charter schools from the Statewide Education Initiatives Account.

(3) The amount of a grant awarded to an eligible public charter school under this section = the public charter school’s ADMw × the difference between:

(a) The amount of the General Purpose Grant per ADMw for the school district that has contractually established payment for the provision of educational services to the public charter school’s students under ORS 338.155 (2) or (3); and

(b) The amount of the General Purpose Grant per ADMw that the public charter school receives under a contract for the provision of educational services to the public charter school’s students under ORS 338.155 (2) or (3).

(4) The purpose of grants distributed under this section shall be to increase academic achievement, including reducing academic disparities, for:

(a) Students from racial or ethnic groups that have historically experienced academic disparities, as determined under rules adopted by the State Board of Education; and

(b) Students with disabilities.

(5) Any eligible public charter school may apply for and receive a grant as provided by this section. A grant application must:

(a) Describe how grant moneys will be used to advance the purpose described in subsection (4) of this section.

(b) Specify the supports that will be:

(A) Provided to students with a disability; or

(B) Used to enhance special education and related services that are provided by a school district under ORS 338.165 to the students of the public charter school.

(c) Identify any applicable longitudinal performance growth targets for the public charter school that have been established:

(A) Under contract between the public charter school and the sponsor of the public charter school; or

(B) By the public charter school or the school district in which the public charter school is located for purposes of grants from the Student Investment Account, as provided by ORS 327.190.

(d) Be submitted based on the timelines and forms prescribed by the department.

(6)(a) If the department determines that a grant application complies with the requirements prescribed under this section, the department shall enter into a grant agreement with the eligible public charter school.

(b) A grant agreement must include longitudinal performance growth targets for the public charter school. If the grant application identified longitudinal performance growth targets, those targets shall be included in the grant agreement. If the grant application did not identify longitudinal performance growth targets, the public charter school shall collaborate with the department to develop longitudinal performance growth targets. Longitudinal performance growth targets must:

(A) Be based on data available for longitudinal analysis; and

(B) Use the following applicable metrics:

(i) Third-grade reading proficiency rates, as defined in ORS 327.190;

(ii) Regular attendance rates, as defined in ORS 327.190; and

(iii) Any other metrics identified by the department in collaboration with the public charter school.

(7) After the department and the public charter school have entered into a grant agreement, the department shall award a grant to the public charter school in the amount calculated under subsection (3) of this section. A grant recipient shall deposit grant moneys received under this section into a separate account and shall apply the amounts in that account as provided by the grant agreement.

(8)(a) Each year, each grant recipient must submit to the department a description of:

(A) How grant moneys received under this section were used to advance the purpose described in subsection (4) of this section and to meet performance growth targets in the grant agreement; and

(B) Progress made by the grant recipient toward meeting the performance growth targets in the grant agreement.

(b) A grant recipient shall provide the information required under this subsection based on the timelines and forms prescribed by the department. To the greatest extent practicable, the department shall accept the information described in this subsection in the manner that it is made available by a public charter school to the sponsor of the public charter school.

(9) To the greatest extent practicable, any requirements prescribed by the department or the board under this section in relation to an application, a grant agreement or the submission of information under subsection (8) of this section shall reduce any redundancies between a grant awarded under this section and a grant awarded from the Student Investment Account. Reduction in redundancies includes accepting for the purposes of grants awarded under this section any applicable forms or information submitted by the public

charter school to the department or a school district for the purposes of a grant awarded from the Student Investment Account.

(10) A public charter school and a school district may not consider moneys received by the public charter school under this section when establishing payment for the provision of educational services to the public charter school's students under ORS 338.155 (2) or (3).

(11) Prior to November 1 of each odd-numbered year, the department shall submit to the appropriate interim legislative committees a report related to the grants awarded under this section. The report must describe:

(a) The public charter schools that applied for the grants and the public charter schools that received the grants;

(b) The longitudinal performance growth targets included in grant agreements, as provided by subsection (6)(b) of this section; and

(c) Progress made toward meeting longitudinal performance growth targets, as reported under subsection (8)(a) of this section.

(12) The State Board of Education shall adopt any rules necessary for the distribution of grants under this section.

SECTION 17. ORS 327.254 is amended to read:

327.254. (1) The Department of Education shall use moneys in the Statewide Education Initiatives Account to provide funding for statewide education initiatives, including:

(a) Funding the High School Graduation and College and Career Readiness Act at the levels prescribed by ORS 327.856;

(b) Expanding school breakfast and lunch programs;

(c) Operating youth reengagement programs or providing youth reengagement services;

(d) Establishing and maintaining the Statewide School Safety and Prevention System under ORS 339.341;

(e) Developing and providing statewide equity initiatives, including the black or African-American education plan developed under ORS 329.841, the American Indian or Alaskan Native education plan developed under ORS 329.843, the Latino or Hispanic education plan developed under ORS 329.845 or any similar education plan identified by the department;

(f) Providing summer learning programs at schools that are considered high poverty under Title I of the federal Elementary and Secondary Education Act of 1965;

(g) Funding early warning systems to assist students in graduating from high school, as described in ORS 327.367;

(h) Developing and implementing professional development programs and training programs, including programs that increase educator diversity and retain diverse educators;

(i) Planning for increased transparency and accountability in the public education system of this state;

(j) Providing additional funding to school districts participating in the intensive program under ORS 327.222;

(k) Providing technical assistance, including costs incurred for:

(A) The coaching program described in ORS 327.214; and

(B) The intensive program described in ORS 327.222, including costs for student success teams;

(L) Funding public charter schools, as described in section 16 of this 2021 Act;

~~[(L)]~~ **(m)** Funding education service districts, as described in subsection (2) of this section; and

~~[(m)]~~ **(n)** Funding costs incurred by the department in implementing this section and ORS 327.175 to 327.235 and 327.274.

(2)(a) The amount of a distribution to an education service district under this section = the education service district's ADMw × (the total amount available for distribution to education service districts in each biennium ÷ the total ADMw of all education service districts that receive a distribution).

(b) For purposes of this subsection, ADMw equals the ADMw as calculated under ORS 327.013, except that the additional amount allowed for students who are in poverty families, as determined under ORS 327.013 (1)(c)(A)(v)(I), shall be 0.5.

(c) An education service district shall use moneys received under this section as provided by a plan developed by the school districts located within the education service district. A school district that declines to participate in the development of the plan or that has withdrawn from an education service district as provided by ORS 334.015 is not entitled to any moneys distributed to the education service district under this subsection.

(d) A plan developed under this subsection must:

(A) Align with and support school districts in meeting the performance growth targets of the school districts developing the plan;

(B) Include the provision of technical assistance to school districts in developing, implementing and reviewing a plan for receiving a grant from the Student Investment Account;

(C) Provide for coordination with the department in administering and providing technical assistance to school districts, including coordinating any coaching programs established under ORS 327.214; and

(D) Be adopted and amended as provided for local service plans under ORS 334.175 and approved by the department.

(e) Each education service district must submit an annual report to the department that:

(A) Describes how the education service district spent moneys received under this subsection; and

(B) Includes an evaluation of the education service district's compliance with the plan from the superintendent of each school district that participated in the development of the plan.

(3) The State Board of Education shall adopt rules necessary for the distribution of moneys under this section.

SECTION 18. Section 16 of this 2021 Act and the amendments to ORS 327.254 by section 17 of this 2021 Act become operative on July 1, 2022.

APPROPRIATIONS

SECTION 19. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,800,000 for the Early Childhood Suspension and Expulsion Prevention Program established under section 1 of this 2021 Act.

SECTION 20. In addition to and not in lieu of any other appropriation, there is appropriated to the Teacher Standards and Practices Commission, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$527,792 for the development of standards for nontraditional pathway to licensure programs under ORS 342.147.

SECTION 21. Notwithstanding any other law limiting expenditures, the amount of \$2,000,000 is established for the biennium beginning July 1, 2021, as the maximum limit for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for grants awarded to public charter schools under section 16 of this 2021 Act.

CAPTIONS

SECTION 22. The unit captions used in this 2021 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2021 Act.

EFFECTIVE DATE

SECTION 23. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by House June 25, 2021

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 26, 2021

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2021

Approved:

.....M,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2166 A

81st Oregon Legislative Assembly – 2021 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Prepared by: Tim Walker
Reviewed by: Tom MacDonald, Doug Wilson
Date: 05/24/2021

Measure Description:

Directs Superintendent of Public Instruction to convene advisory group to review equity in education system of state and to report results of review to interim committee of Legislative Assembly related to education.

Government Unit(s) Affected:

Department of Education (ODE), Teacher Standards and Practices Commission (TSPC), Higher Education Coordinating Commission (HECC), School Districts, Oregon Health Authority (OHA)

Summary of Fiscal Impact:

Costs related to the measure may require budgetary action - See analysis.

Summary of Expenditure Impact:

	2021-23 Biennium	2023-25 Biennium
General Fund	\$9,369,813	
Other Funds	42,788	
Federal Funds	47,823	
Total Funds	\$9,460,424	
Positions	8	
FTE	7.72	

Analysis: The measure establishes the Early Childhood Suspension and Expulsion Prevention Program to be administered by the Early Learning Division (ELD) and establishes program requirements and allows ELD to adopt rules as necessary. In addition, the measure:

- Requires participation in the program for certification of childcare facilities or registration of childcare homes;
- Requires Oregon Department of Education (ODE) to convene an advisory group to propose social emotional learning standards and a statewide emotional framework for adoption by the State Board of Education (SBE);
- Establishes requirements for standards and framework and reporting requirements;
- Requires SBE to adopt rules relating to Educator Equity;
- Allows the Teacher Standards and Practices Commission (TSPC) to approve school districts, education service districts, or other entities as educator preparation providers;
- Allows educator preparation programs to operate provisionally without accreditation by a national organization under certain circumstances;
- Requires TSPC to establish standards for nontraditional pathways to licensure;
- Raises scholarship amounts for diverse teacher candidates in the Oregon Teachers Scholars Program from \$5,000 annually to \$10,000 annually; and
- Modifies the Educator Advancement Council (EAC).

Oregon Department of Education

ODE would need one Education Specialist 2 (0.92 FTE) to support the social emotional learning aspects of the amended bill at a cost of \$265,874 General Funds and one Program Analyst 4 (0.92 FTE) for carrying out the activities related to ELD at a cost of \$153,857 General Fund. In addition, ELD asserts they would need \$3.8 million General Fund to enter into agreements with Tribal Nations, Early Learning Hubs, Childcare Resource and Referral Networks (CCR&Rs), to support the hiring of Infant and Early Childhood Mental Health Consultants. ELD would also use \$1.8 million General Fund to support the evaluation of the program, incentives, database work and a contracted statewide coordinator for these activities. There is \$5.8 million General Fund included in the Governor's Recommended Budget for these initiatives, but further analysis is required to determine if whether this \$5.8 million will or will not cover all of the costs the agency estimates are required to carry out this amended bill. This merits further review by the joint Committee on Ways and Means.

Beginning July 1, 2022, a grant program is established for eligible public charter schools to be funded out of the Statewide Education Initiatives Account (SEIA) of the Fund for Student Success. The measure establishes eligibility requirements based on the percentage of students from racial or ethnic groups that have historically experienced academic disparities and students with disabilities. The measure also prescribes grant amount formula as follows: the public charter school's weighted average daily membership (ADMw) multiplied by the difference between the school district's general-purpose grant per ADMw and the charter school's contractual general-purpose grant per ADMw. The application for the grant would require the identification of any existing applicable longitudinal performance growth targets. Grant agreements will be required to include longitudinal performance growth targets using certain metrics. Grantees will be required to deposit funds into separate account to be used only for purposes of grant. An annual report from grant recipients to ODE is required but reduces reporting redundancies for charter schools already receiving a grant from the Student Investment Account. Funding from the grant program is prohibited from supplanting any funding districts are contractually obligated to pay to eligible charter schools. The cost of these grants are indeterminant and will depend on how many students there are for those organizations that apply for the grant. The amount of funds dedicated to the SEIA is capped at 30% of the available Fund for Student Success resources so this may have to compete for allocation with other programs funded through the SEIA. ODE current estimate of the need is roughly \$2.0 million but this estimate does not include information on High School Charters. ODE is working on collecting this information.

Teacher Standards and Practices Commission

TSPC estimates their need \$1.5 million General Fund to reclassify four positions and to provide for five positions (5.00 FTE) (one Operations and Policy Analyst 4, three Education Specialist 2, and one Administrative Specialist 2) to establish nontraditional pathways and standards for those pathways. In addition, TSPC say it needs \$1.9 million General Fund to direct payments to educator preparation programs in nontraditional pathways for accreditation. The Governor's Recommended Budget includes a proposed \$3.4 million General Fund for this initiative, but it unclear whether the four positions have been approved for reclassification by the Department of Administrative Services so the cost may have to be re-evaluated by the Joint Committee on Ways and Means. In addition, further analysis is required to determine if the \$1.9 million is the proper level of funding to meet this need.

Oregon Health Authority

The Early Learning Division is required to coordinate with OHA to develop a plan for integrated mental and behavioral health and social and emotional supports for children and families. OHA could potentially need limited-duration staff support to collaborate with ELD depending on the extensiveness of this work. At this time, the Legislative Fiscal Office anticipates this support being provided by existing staff in OHA's Health Systems Division who work on behavioral health programs focused on children and families.

Public Universities

The fiscal impact to public universities is indeterminate. The potential changes to teacher preparation programs may require additional coursework and preparation and the scope is unknown at this time. The public universities do not anticipate near-term costs. It should be noted that the TSPC fiscal impact for this amended bill includes payments to the education preparation programs for accreditation. The Legislative Fiscal Office (LFO) also notes that appropriations are generally not made directly to public universities such as Oregon State University but to HECC for distribution to a public university.

This measure would have a minimal fiscal impact on School Districts, Higher Education Coordinating Commission (HECC), and Community Colleges. Depending on the demand for the Oregon Teacher Scholars program, HECC may need additional Other Funds expenditure limitation for funds transferred from the Oregon Department of Education.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its budgetary impact on the State's General Fund.

Enrolled House Bill 3073

Sponsored by Representatives POWER, ZIKA, Senator TAYLOR, Representatives ALONSO LEON, HAYDEN, LEVY, NERON, SMITH G, Senators JAMA, KNOPP; Representatives CAMPOS, DEXTER, FAHEY, GRAYBER, HELM, HOLVEY, HUDSON, KROPF, LEIF, LIVELY, MARSH, NOBLE, OWENS, PHAM, PRUSAK, REYNOLDS, RUIZ, SANCHEZ, SCHOUTEN, SMITH DB, SOLLMAN, VALDERRAMA, WILDE, WILLIAMS, WRIGHT, Senators GELSER, PATTERSON

CHAPTER

AN ACT

Relating to early childhood governance; creating new provisions; amending ORS 131A.360, 131A.365, 183.459, 279A.050, 315.264, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.500, 329A.505, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 406.072, 411.882, 417.723, 417.727, 417.728, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207; repealing ORS 329.145, 329.150, 329.190, 329A.490 and 329A.493 and section 2, chapter 89, Oregon Laws 2021 (Enrolled House Bill 2059); and declaring an emergency.

Whereas a child’s brain makes one million new neural connections every second before the age of five years, with early experiences shaping brain architecture; and

Whereas complex neural, social and emotional development occurs before the age of five years, making early childhood a critical window in which to eliminate disparities; and

Whereas access to continuous, high-quality child care, early care and education and out-of-school programs is critical to a child’s success in school and life; and

Whereas both early care and education and out-of-school programs during elementary school predict higher academic achievement at 15 years of age; and

Whereas all children are born full of potential, yet their family’s zip code, income and race and ethnicity are powerful predictors of a child’s and family’s access to high quality child care and early education; and

Whereas child caring disproportionately impacts women, particularly women of color, through child care shortages, lower wages as child care providers and staff and systemic discrimination; and

Whereas an affordable, accessible system of high quality child care is necessary for the health of Oregon’s economy because employers benefit when parents have safe, stable, culturally responsive and developmentally appropriate care for their children that meets their needs; and

Whereas the Oregon Early Learning System should provide developmentally appropriate, culturally responsive, relevant and inclusive child care and early care and education for children and families across race, ethnicity, language, geography, ability and income levels, as recommended by Raise Up Oregon; and

Whereas the health and stability of Oregon’s child care and early care and education workforce is pivotal to any expansion of child care in Oregon and this workforce, predominately composed of women of color, is structurally afflicted by low wages, limited or no health care and a severe lack of retirement benefits; and

Whereas Oregon must value the work of caregivers, especially Black and indigenous women, women of color and immigrant women, and ensure that they receive the equitable pay and benefits they deserve for their work, training and services that support workforce development and supports offered to all provider types; and

Whereas Oregon's child care sector supports all providers, which are essential to offering a mixed-delivery child care system and that include family, friend and neighbor child care, regulated subsidy child care, registered family child care, certified family child care, certified child care centers, out-of-school programs, Oregon Prekindergarten, Head Start, Early Head Start, relief nurseries, Healthy Families Oregon programs, privately subsidized child care programs and publicly funded child care programs; and

Whereas the Oregon Early Learning System must be informed by and accountable to the parents and providers who most need it and who know the most about the system; and

Whereas the partnership and collaboration between the Oregon Early Learning System, the kindergarten through grade 12 system, the health system, the human services system and the housing system are critical to the success of every child; now, therefore,

Be It Enacted by the People of the State of Oregon:

STATEWIDE EARLY LEARNING SYSTEM

SECTION 1. ORS 417.728 is amended to read:

417.728. (1) The Early Learning Council *[shall lead a joint effort with other state and local early childhood partners to establish the policies necessary for a voluntary]* **is responsible for leading cross-sector strategic planning that establishes the goals, objectives and strategies necessary for a statewide early learning system.**

[(2) The voluntary statewide early learning system shall be designed to achieve:]

[(a) The appropriate outcomes identified by the Early Learning Council with input from early childhood partners; and]

[(b) Any other early childhood benchmark or outcome that demonstrates progress toward meeting a target and that is identified by the Early Learning Council with input from early childhood partners.]

(2) The purpose of the statewide early learning system is to make progress toward ensuring that:

(a) Children enter school ready to learn;

(b) Children are raised in families that are healthy, stable and attached; and

(c) Early learning is available and provided in a manner that is aligned, coordinated and family centered.

(3) The [voluntary] statewide early learning system shall include the following components:

(a) A process to identify as early as possible children and families who would benefit from early learning services, including the required use of standardized screening and referral procedures used throughout the [voluntary] statewide early learning system;

(b) A plan to support the identified needs of the child and family that coordinates case management personnel and the delivery of services to the child and family; and

(c) Services to support children who are zero through six years of age and their families who give their express written consent, including:

(A) Screening, assessment and home visiting services pursuant to ORS 417.795;

(B) Specialized or targeted home visiting services;

(C) Community-based services such as relief nurseries, family support programs and parent education programs;

(D) Affordable, quality child care, as defined by the Early Learning Council;

(E) Preschool and other early education services;

- (F) Health services for children and pregnant women;
- (G) Mental health services;
- (H) Alcohol and drug treatment programs that meet the standards promulgated by the Oregon Health Authority pursuant to ORS 430.357;
- (I) Developmental disability services; and
- (J) Other state and local services.

(4) In establishing the definition of affordable, quality child care under subsection (3)(c)(D) of this section, the Early Learning Council shall consult with child care providers and early childhood educators. The definition established by the council shall support parental choice of child care provider and shall consider differences in settings and services, including but not limited to child care for school-aged children, part-time care, odd-hour and respite care and factors of cultural appropriateness and competence.

[(5) No later than July 1, 2016, for the purpose of ensuring that affordable, quality home-based child care is available through a subsidy program administered by the Department of Human Services, the Early Learning Division, in consultation with the department, shall develop and implement a system of quality supports for exempt family child care providers as defined in ORS 329A.430. The system may use evidence-based practices or best practices that are consistent with state policies for child well-being and development and that are subject to collective bargaining. The system must include professional development opportunities for exempt family child care providers that are available for attendance in person and through the Internet.]

[(6)] (5) The Early Learning Council shall:

(a) Consolidate administrative functions relating to the [voluntary] statewide early learning system, to the extent practicable, including but not limited to training and technical assistance, planning and budgeting.

(b) Adopt policies to establish training and technical assistance programs to ensure that personnel have skills in appropriate areas, including screening, family assessment, competency-based home visiting skills, cultural and gender differences and other areas as needed.

(c) Identify research-based age-appropriate and culturally and gender appropriate screening and assessment tools that would be used as appropriate in programs and services of the [voluntary] statewide early learning system.

(d) Develop a plan for the implementation of a common data system for voluntary early childhood programs.

(e) Coordinate existing and new early childhood programs to provide a range of community-based supports.

(f) Establish a common set of quality assurance standards to guide local implementation of all elements of the [voluntary] statewide early learning system, including voluntary universal screening and assessment, home visiting, staffing, evaluation and community-based services.

(g) Ensure that all plans for voluntary early childhood services are coordinated and consistent with federal and state law, including but not limited to plans for Oregon prekindergarten programs, federal Head Start programs, early childhood special education services, early intervention services and public health services.

(h) Identify how the [voluntary] statewide early learning system for children who are zero through six years of age will link with systems of support for older children and their families.

(i) During January of each odd-numbered year, report to the Governor and the Legislative Assembly on the [voluntary] statewide early learning system.

[(7)] (6) The State Board of Education, the Employment Department, the Department of Human Services and the Oregon Health Authority when adopting rules to administer voluntary early childhood programs under their individual authority shall adopt rules:

(a) That are consistent with the requirements of the [voluntary] statewide early learning system created under this section; and

(b) With the direction of the Early Learning Council.

[(8)] (7) Information gathered in conjunction with the voluntary comprehensive screening and assessment of children and their families may be used only for the following purposes:

- (a) Providing services to children and families who give their express written consent;
- (b) Providing statistical data that are not personally identifiable;
- (c) Accomplishing other purposes for which the family has given express written consent; and
- (d) Meeting the requirements of mandatory state and federal disclosure laws.

SECTION 2. ORS 417.723 is amended to read:

417.723. The Oregon Health Authority and the Early Learning Council shall establish a grant program to provide funding to support effective and scalable strategies that align [voluntary] statewide early learning systems and health systems for the purpose of improving the developmental outcomes for children from zero through three years of age.

SECTION 3. ORS 417.727 is amended to read:

417.727. Based on the findings expressed in ORS 417.708, there is created the Oregon Early Learning System. The goals of the system are to:

- (1) Prevent child abuse and neglect;
- (2) Improve the health and development of young children;
- (3) Promote bonding and attachment in the early years of a child's life;
- (4) Support parents in providing the optimum environment for their young children;
- (5) Link and integrate services and supports in the [voluntary] statewide early learning system pursuant to ORS 417.728;
- (6) Ensure that children are entering school ready to learn; and
- (7) Ensure that parents have access to affordable, quality child care.

SECTION 4. ORS 417.795 is amended to read:

417.795. (1) The Early Learning Division shall establish Healthy Families Oregon programs in all counties of this state as funding becomes available.

(2) These programs shall be nonstigmatizing, voluntary and designed to achieve the appropriate early childhood benchmarks and shall:

- (a) Ensure that express written consent is obtained from the family prior to any release of information that is protected by federal or state law and before the family receives any services;
- (b) Ensure that services are voluntary and that, if a family chooses not to accept services or ends services, there are no adverse consequences for those decisions;
- (c) Offer a voluntary comprehensive risk assessment of all children, from zero through three years of age, and their families in coordination with [voluntary] statewide early learning system screening and referral efforts;
- (d) Ensure that the disclosure of information gathered in conjunction with the voluntary comprehensive risk assessment of children and their families is limited pursuant to ORS 417.728 [(8)] (7) to the following purposes:

- (A) Providing services under the programs to children and families who give their express written consent;
- (B) Providing statistical data that are not personally identifiable;
- (C) Accomplishing other purposes for which the family has given express written consent; and
- (D) Meeting the requirements of mandatory state and federal disclosure laws;
- (e) Ensure that risk factors used in the risk screen are limited to those risk factors that have been shown by research to be associated with poor outcomes for children and families;
- (f) Identify, as early as possible, families that would benefit most from the programs;
- (g) Provide parenting education and support services, including but not limited to community-based home visiting services;
- (h) Provide other supports, including but not limited to referral to and linking of community and public services for children and families such as mental health services, alcohol and drug treatment programs that meet the standards promulgated by the Oregon Health Authority under ORS 430.357, child care, food, housing and transportation;

- (i) Coordinate services for children consistent with other services provided through the Oregon Early Learning System;
 - (j) Integrate data with any common data system for early childhood programs;
 - (k) Be included in a statewide independent evaluation to document:
 - (A) Level of screening and assessment;
 - (B) Incidence of child abuse and neglect;
 - (C) Change in parenting skills; and
 - (D) Rate of child development;
 - (L) Be included in a statewide training program in the dynamics of the skills needed to provide early childhood services, such as assessment and home visiting; and
 - (m) Meet statewide quality assurance and quality improvement standards.
- (3) The Healthy Families Oregon programs, in coordination with statewide home visiting partners, shall:
- (a) Identify existing services and describe and prioritize additional services necessary for a voluntary home visit system;
 - (b) Build on existing programs;
 - (c) Maximize the use of volunteers and other community resources that support all families;
 - (d) Target, at a minimum, all prenatal families and families with children less than three months of age and provide services through at least the child's third birthday; and
 - (e) Ensure that home visiting services provided by local home visiting partners for children and pregnant women support and are coordinated with local Healthy Families Oregon programs.
- (4) Through a Healthy Families Oregon program, a trained home visitor shall be assigned to each family assessed as at risk that consents to receive services through the trained home visitor. The trained home visitor shall conduct home visits and assist the family in gaining access to needed services.
- (5) The services required by this section shall be provided by hospitals, public or private entities or organizations, or any combination thereof, capable of providing all or part of the family risk assessment and the follow-up services. In granting a contract, collaborative contracting or requests for proposals may be used and must include the most effective and consistent service delivery system.
- (6) The family risk assessment and follow-up services for families at risk shall be provided by trained home visitors organized in teams supervised by a manager.
- (7) Each Healthy Families Oregon program shall adopt disciplinary procedures for trained home visitors and other employees of the program. The procedures shall provide appropriate disciplinary actions for trained home visitors and other employees who violate federal or state law or the policies of the program.

SECTION 5. ORS 417.788 is amended to read:

417.788. (1) The Early Learning Division shall support Relief Nursery programs statewide as funding becomes available. Funding to support Relief Nursery programs may include, but is not limited to:

- (a) Administrative costs;
- (b) Costs for direct service personnel, equipment, supplies and operating expenses;
- (c) Start-up costs;
- (d) Classroom furniture and materials;
- (e) Playground equipment;
- (f) Computers; and
- (g) Transportation vehicles.

(2) The division may encourage communities to establish Relief Nursery programs for young children who are at risk and their families. Communities may choose to establish regional Relief Nursery programs. The Relief Nursery programs shall be consistent with the [*voluntary*] **statewide** early learning system coordinated by the Early Learning Council.

(3) Relief Nursery programs shall participate in a statewide independent evaluation conducted by the Oregon Association of Relief Nurseries to document improved child safety, reduction in foster

care placements, progress in healthy child development and improvement in family functioning and support.

(4) Each Relief Nursery program that receives state funding shall have financial support from the community that, excluding any amounts distributed to the Relief Nursery program pursuant to ORS 131A.360 (4)(d) and 131A.365 (3)(d), is at least equal to 25 percent of any state allocation.

(5) The division shall adopt rules necessary for the administration of this section, including rules requiring that any public funds received by Relief Nursery programs be used to achieve the outcomes identified in subsection (3) of this section.

SECTION 6. ORS 417.793 is amended to read:

417.793. The Early Learning Division shall support parents-as-teachers programs statewide as funding becomes available. If a program is offered, the program shall be part of a comprehensive, research-based approach to parent education and support. The program shall be consistent with the [voluntary] statewide early learning system plan coordinated by the Early Learning Council.

STATE INTERAGENCY COORDINATING COUNCIL

SECTION 7. ORS 343.499 is amended to read:

343.499. (1)(a) There is created the State Interagency Coordinating Council.

(b) The Governor shall appoint members of the council from a list of eligible appointees **from this state that is** provided by the council and agencies described in subsection (2) of this section and shall ensure that the membership of the council reasonably represents the **racial, ethnic, linguistic and geographic** population of this state.

(c) The Governor shall designate one member of the council to serve as the chairperson, or if the Governor chooses not to name a chairperson, the council may elect one of its members to serve as chairperson.

(d) [However] **Notwithstanding paragraph (c) of this subsection**, any member of the council who represents the Department of Education may not serve as the chairperson of the council.

[2) *The membership of the council shall be composed as follows:*]

[a) *At least 20 percent of the council members shall be parents, including minority parents, of preschool children with disabilities or of children with disabilities who are 12 years of age or younger who have knowledge of or experience with programs for infants and toddlers with disabilities. At least one council member shall be a parent of an infant or toddler with a disability or of a child with a disability who is six years of age or younger.*]

[b) *At least 20 percent of the council members shall be public or private providers of early intervention and early childhood special education services.*]

[c) *At least one council member shall be a member of the Legislative Assembly.*]

[d) *At least one council member shall be involved in personnel preparation.*]

[e) *At least one council member shall represent the Department of Human Services.*]

[f) *At least one council member shall represent the federal Head Start program.*]

[g) *At least one council member shall represent the Office of Child Care.*]

[h) *At least one council member shall represent the Department of Education.*]

[i) *At least one council member shall represent the Department of Consumer and Business Services.*]

[j) *At least one council member shall represent the Early Learning Division.*]

[k) *At least one council member shall represent the Child Development and Rehabilitation Center of the Oregon Health and Science University.*]

[L) *At least one council member shall be a member of the State Advisory Council for Special Education created under ORS 343.287.*]

[m) *At least one council member shall be a representative designated by the state coordinator for homeless education.*]

[n) *At least one council member shall represent the state child welfare agency responsible for foster care.*]

[(o) At least one council member shall represent the state agency responsible for children's mental health.]

[(p) At least one council member shall be from the Oregon Health Authority.]

[(q) The council may include other members appointed by the Governor, including but not limited to one representative from the United States Bureau of Indian Affairs or, where there is no school operated or funded by the bureau, from the Indian Health Service or the tribe or tribal council.]

(2) The membership of the council shall be composed as follows:

(a) At least 20 percent of the council members shall be parents of children with a disability who are 12 years of age or younger at the time the council member is appointed. When appointing council members under this paragraph, the Governor shall ensure that:

(A) At least 50 percent of the council members are parents of a child with a disability who is five years of age or younger at the time the council member is appointed;

(B) At least 20 percent of the council members:

(i) Are parents of a child with a disability who is three years of age or younger at the time the council member is appointed; and

(ii) Have knowledge of, or experience with, programs or services for infants or toddlers with a disability; and

(C) The council members represent the racial, ethnic and linguistic diversity of children in this state who are five years of age or younger.

(b) At least 20 percent of the council members shall be public or private providers of early intervention and early childhood special education services.

(c) At least one council member shall be from a program responsible for preparing early intervention and early childhood special education educators.

(d) At least one council member shall be from a Head Start or Early Head Start program.

(e) At least one council member shall be from a home-based child care program.

(f) At least one council member shall be from a center-based child care program.

(g) At least one council member shall be from the committee that serves as the state advisory council, as described in ORS 326.425 (3).

(h) At least one council member shall be a member of the State Advisory Council for Special Education created under ORS 343.287.

(i) At least one council member shall be from each state agency involved in the provision of, or payment for, early intervention and early childhood special education services to infants and toddlers with a disability and their families.

(j) At least one council member shall be from each state agency responsible for providing preschool services to children with a disability.

(k) At least one council member shall be from each state agency responsible for children's mental health.

(L) At least two council members shall be from the Department of Human Services with expertise in foster care or self-sufficiency programs.

(m) At least one council member shall be from the Office of Child Care with expertise in the Child Care and Development Fund.

(n) At least one council member shall be a representative of the Department of Education with expertise in the coordination of education of homeless children and youth.

(o) At least one council member shall be from the Department of Consumer and Business Services with expertise in state regulation of private health insurance.

(p) At least one council member shall be from the Oregon Health Authority with expertise in Medicaid and the Children's Health Insurance Program.

(q) At least one council member shall be a representative from a tribal agency responsible for supporting young children with developmental delays and disabilities, from a tribal council or otherwise representing one or more tribes.

(3) An individual appointed to represent a state agency [that is involved in the provision of or payment for services for preschool children with disabilities under subsection (2)(e) and (h) to (k) of this

section shall] **under subsection (2) of this section must** have sufficient authority to engage in making and implementing policy on behalf of the agency. **The Governor may appoint a council member to represent more than one program or specialty listed in subsection (2) of this section.**

(4) In addition to the council members appointed under subsection (2) of this section:

(a) The Governor may appoint any other council members not listed in subsection (2) of this section.

(b) The President of the Senate shall appoint one member from among members of the Senate to serve as a nonvoting council member.

(c) The Speaker of the House of Representatives shall appoint one member from among members of the House of Representatives to serve as a nonvoting council member.

[*(4)*] **(5) The State Interagency Coordinating Council shall:**

(a) Advise the Superintendent of Public Instruction, the State Board of Education, the Early Learning System Director and the Early Learning Council on unmet needs in the early childhood special education and early intervention programs for [*preschool*] children with [*disabilities*] a disability, review and comment publicly on any rules proposed by the State Board of Education and the distribution of funds for the programs and assist the state in developing and reporting data on and evaluations of the programs and services.

(b) Advise and assist the represented public agencies regarding the services and programs they provide to [*preschool*] children with [*disabilities*] a disability and their families, including public comments on any proposed rules affecting the target population and the distribution of funds for such services, and assist each agency in developing services that reflect the overall goals for the target population as adopted by the council.

(c) Advise [*and assist*] the Department of Education, the Early Learning Division and other state agencies [*in*] on the development and implementation of the policies that constitute the statewide system.

(d) [*Assist*] Advise all appropriate public agencies [*in*] on achieving the full participation, coordination and cooperation for implementation of a statewide system that includes but is not limited to:

(A) Seeking information from service providers, service coordinators, parents and others about any federal, state or local policies that impede timely service delivery; and

(B) Taking steps to ensure that any policy problems identified under subparagraph (A) of this paragraph are resolved.

(e) Advise [*and assist the Department of Education in*] the Superintendent of Public Instruction and the Early Learning System Director on identifying the sources of fiscal and other support for [*preschool*] early intervention and early childhood special education services, assigning financial responsibility to the appropriate agencies and ensuring that the provisions of interagency agreements under ORS 343.511 are carried out.

(f) Review and comment on each agency's services and policies regarding services for infants, toddlers and preschool children with [*disabilities, or*] a disability, or infants, toddlers and preschool children who are at risk of developing disabling conditions, and their families to the maximum extent possible to assure cost-effective and efficient use of resources.

[*(g)*] *To the extent appropriate, assist the Department of Education in the resolution of disputes.*

[*(h)*] **(g) Advise [*and assist*] the Department of Education and the Early Learning Division on [*in*] the preparation of applications and amendments thereto.**

[*(i)*] **(h) Advise [*and assist the Department of Education regarding the transition of preschool children with disabilities*] the Superintendent of Public Instruction and the Early Learning System Director regarding transitions of children with a disability, including transitions to kindergarten.**

[*(j)*] **(i) Prepare and submit an annual report to the Governor, the Deputy Superintendent of Public Instruction, the Early Learning System Director, the Early Learning Council, the State Board of Education, the Legislative Assembly and the United States Secretary of Education on the**

status of early intervention [*programs operated*] **and early childhood special education services provided** within this state.

[(5)] (6) The council may advise appropriate agencies about integration of services for preschool children with [*disabilities*] **a disability** and at-risk preschool children.

[(6)] (7) Terms of office for council members shall be three years, except that:

(a) The representative from the State Advisory Council for Special Education shall serve a one-year term; and

(b) The representatives from other state agencies and the [*representative*] **representatives** from the Legislative Assembly shall serve indefinite terms.

[(7)] (8) Subject to approval by the Governor, the council may use federal funds appropriated for this purpose and available to the council to:

(a) Conduct hearings and forums;

(b) Reimburse nonagency council members under ORS 292.495 for attending council meetings, for performing council duties, and for necessary expenses, including child care for parent members;

(c) Pay compensation to a council member if the member is not employed or if the member must forfeit wages from other employment when performing official council business;

(d) Hire staff; and

(e) Obtain the services of such professional, technical and clerical personnel as may be necessary to carry out its functions.

[(8)] (9) Except as provided in subsection [(7)] (8) of this section, council members shall serve without compensation.

[(9)] (10) The Department of Education shall provide clerical and administrative support, including staff, to the council to carry out the performance of the council's function as described in this section.

[(10)] (11) The council shall meet at least quarterly. The meetings shall be announced publicly and, to the extent appropriate, be open and accessible to the general public.

[(11)] (12) No member of the council shall cast a vote on any matter that would provide direct financial benefit to that member or otherwise give the appearance of a conflict of interest under state law.

EMPLOYMENT RELATED DAY CARE

SECTION 8. ORS 329A.500 is amended to read:

329A.500. [(1)] *The Department of Human Services, in consultation with the Early Learning Division and the Office of Child Care, shall adopt rules for the operation of subsidy programs for employment-related child care administered by the department. At a minimum, and taking into account the availability of funds, the rules must provide the following:*

[(a)] *Subsidy recipients may be entitled to receive the subsidy for at least one year, regardless of changes in employment. Rules adopted by the department may provide for termination of subsidy eligibility for reasons other than changes in employment during the one-year period. Exit eligibility and copays must be structured to mitigate the financial impact of reduced subsidy support due to increased income.*

[(b)] *Subsidy recipients who are enrolled in coursework, as defined by the department by rule, may be entitled to receive the subsidy to enable the subsidy recipient to attend and participate in the coursework provided all other eligibility requirements are met.*

[(c)] *Persons who are self-employed may qualify for subsidy programs provided all other eligibility requirements are met.*

[(d)] *Subsidy recipients who voluntarily choose child care providers that meet minimum standards established under the tiered quality rating and improvement system implemented under ORS 329A.261 may qualify for lower copayments. A fair representation of the subsidy recipients who qualify for lower copayments must be persons with children who are from underserved racial, ethnic or minority populations. In addition, child care providers that meet specified minimum standards established under the*

tiered quality rating and improvement system may receive an enhanced reimbursement under the subsidy programs.]

[*(e) Subsidy recipients must report a change of child care provider to the department during the period a subsidy is being received.*]

(1) As used in this section, “family” means any individual who is responsible for the care, control and supervision of a child.

(2) The Department of Human Services and the Early Learning Council shall adopt rules for the operation of the Employment Related Day Care subsidy program administered by the department.

(3) The rules adopted under this section must support equitable access to a supply of diverse child care providers that meet the needs of families, as those needs are defined by the department by rule, including:

- (a) Cultural diversity;
- (b) Linguistic diversity;
- (c) Racial and ethnic diversity; and
- (d) Diversity of provider types.

(4) The rules adopted under this section must provide that:

(a) A child’s eligibility to participate in the Employment Related Day Care subsidy program must be based on:

- (A) The household income of a child’s family; and
- (B) Any other criteria established by the department.

(b) A child must be able to receive care that:

- (A) Meets the child’s developmental, disability and neurodiversity needs; and
- (B) Enables the child’s family to complete activities that relate to family well-being, which may include the family’s work hours, education hours, commute time, study time and other activities that support family well-being.

(c) Payment to child care providers must be based on enrollment instead of attendance.

(5) Taking into account the availability of funds, the rules adopted under this section must establish a sliding scale for copayment, with the requirement that a copayment may not exceed seven percent of the household income of the child’s family.

(6) In developing rules under this section, the department shall consider policies for increasing the stability and continuity of a child’s access to a family’s preferred child care provider.

(7) Rules adopted by the department under this section establish minimum requirements pertaining to the Employment Related Day Care subsidy program and may not be construed to preempt, limit or otherwise diminish the applicability of any policy, standard or collective bargaining agreement that provides for an increased subsidy or a child care provider reimbursement amount under state or federal law.

[2)] (8)(a) The department shall work to meet federal recommendations for income eligibility and market access in regard to [*employment-related child care*] **the Employment Related Day Care subsidy program** administered by the department.

(b) Notwithstanding any provision of this section or any rule adopted by the department pursuant to this section, the laws and regulations applicable to any federal funds shall govern when any aspect of child care is funded by federal funds.

SECTION 8a. ORS 329A.505 is amended to read:

329A.505. (1) At any reasonable time, an authorized representative of the Office of Child Care may conduct an inspection or investigation of a regulated subsidy facility, as defined by the Early Learning Council by rule.

(2) When conducting an investigation under this section, the Office of Child Care may:

(a) Take evidence;

(b) Take the depositions of witnesses, including the person under investigation, in the manner prescribed by law for depositions in civil actions;

(c) Compel the appearance of witnesses, including the person under investigation, in the manner prescribed by law for appearances in civil actions;

(d) Require answers to interrogatories;

(e) Compel the production of books, papers, accounts, documents or testimony that pertains to the matter under investigation;

(f) Issue subpoenas; and

(g) Inspect the premises of the facility under investigation.

(3) The Office of Child Care may, as a condition of finalizing an inspection, require improvements, corrections or other measures to ensure that the regulated subsidy facility complies with the requirements under the rules adopted under this section.

(4) [Notwithstanding ORS 329A.500 (1)] **In addition to any rules adopted under ORS 329A.500**, the Early Learning Council, in consultation with the Department of Human Services, may adopt rules to establish minimum health and safety standards for regulated subsidy facilities and for the administration of this section.

SECTION 8b. Section 2, chapter 89, Oregon Laws 2021 (Enrolled House Bill 2059) (amending ORS 329A.500), is repealed and ORS 329A.500, as amended by section 8 of this 2021 Act, is amended to read:

329A.500. (1) As used in this section, “family” means any individual who is responsible for the care, control and supervision of a child.

(2) The Department of Human Services and the Early Learning Council shall adopt rules for the operation of the Employment Related Day Care subsidy program administered by the department.

(3) The rules adopted under this section must support equitable access to a supply of diverse child care providers that meet the needs of families, as those needs are defined by the department by rule, including:

(a) Cultural diversity;

(b) Linguistic diversity;

(c) Racial and ethnic diversity; and

(d) Diversity of provider types.

(4) The rules adopted under this section must provide that:

(a) A child’s eligibility to participate in the Employment Related Day Care subsidy program must be based on:

(A) The household income of a child’s family; and

(B) Any other criteria established by the department.

(b) A child must be able to receive care that:

(A) Meets the child’s developmental, disability and neurodiversity needs; and

(B) Enables the child’s family to complete activities that relate to family well-being, which may include the family’s work hours, education hours, commute time, study time and other activities that support family well-being.

(c) Payment to child care providers must be based on enrollment instead of attendance.

(d) A child’s family may qualify for an incentive if the family voluntarily chooses a child care provider that participates in the quality recognition and improvement system established under ORS 329A.261. A fair representation of the recipients who qualify for incentives must be families with children who are from underserved racial, ethnic or minority populations. In addition, child care providers that participate in the quality recognition and improvement system may receive financial incentives under the subsidy programs in accordance with criteria established by rule.

(5) Taking into account the availability of funds, the rules adopted under this section must establish a sliding scale for copayment, with the requirement that a copayment may not exceed seven percent of the household income of the child’s family.

(6) In developing rules under this section, the department shall consider policies for increasing the stability and continuity of a child’s access to a family’s preferred child care provider.

(7) Rules adopted by the department under this section establish minimum requirements pertaining to the Employment Related Day Care subsidy program and may not be construed to preempt, limit or otherwise diminish the applicability of any policy, standard or collective bargaining agreement that provides for an increased subsidy or a child care provider reimbursement amount under state or federal law.

(8)(a) The department shall work to meet federal recommendations for income eligibility and market access in regard to the Employment Related Day Care subsidy program administered by the department.

(b) Notwithstanding any provision of this section or any rule adopted by the department pursuant to this section, the laws and regulations applicable to any federal funds shall govern when any aspect of child care is funded by federal funds.

SECTION 9. (1) The amendments to ORS 329A.500 and 329A.505 by sections 8 and 8a of this 2021 Act become operative on October 1, 2021.

(2) Notwithstanding the operative date specified in subsection (1) of this section, the Department of Human Services and the Early Learning Council may take any action before the operative date specified in subsection (1) of this section that is necessary to enable the department and council to adopt rules as required under ORS 329A.500 (4)(c) and (5) no later than October 1, 2021.

SECTION 9a. The amendments to ORS 329A.500 by section 8b of this 2021 Act become operative on January 1, 2022.

SECTION 10. (1) No later than July 1, 2022, the Early Learning Council shall establish by rule a process by which to determine the true cost of child care compared to the market rate cost.

(2) No later than December 31, 2022, the Early Learning Division shall submit a report to the appropriate interim committees of the Legislative Assembly on the transition to a rate of reimbursement that reflects the true cost of providing care.

ESTABLISHMENT OF THE DEPARTMENT OF EARLY LEARNING AND CARE

SECTION 11. ORS 326.430 is amended to read:

326.430. (1) The **Department of Early Learning [Division] and Care** is established. [*in the Department of Education. The purpose of the division is to ensure that children enter school ready to succeed.*]

(2) The purposes of the department are to:

(a) Ensure that every child in this state is given the best opportunity to succeed in school, work and life by providing:

(A) High-quality early childhood education programs for children from birth through five years of age and child care for children from birth through 12 years of age; and

(B) Care for children who have a physical or developmental disability or who require other specialized care from birth through 17 years of age;

(b) Administer laws and perform functions related to early childhood to ensure that children enter school ready to learn and families are healthy, stable and attached; and

(c) Administer programs in a manner that supports parents' and providers' needs and considers the economic security and well-being of parents and providers.

[(2)] (3) The [division] **department** shall function under [*the direction and control of*] and be coordinated by the Early Learning Council [*with*].

(4) The Early Learning System Director [*servicing*] **appointed under section 12 of this 2021 Act shall serve** as the administrative officer of the department.

SECTION 12. (1) The Department of Early Learning and Care is under the supervision and control of the Early Learning System Director, who is responsible for the performance of the duties, functions and powers of the department.

(2) The director shall be appointed by the Governor and serves at the pleasure of the Governor.

(3) The director shall receive such salary as may be provided by law or, if not so provided, as may be fixed by the Governor, and shall be reimbursed for all expenses actually and necessarily incurred by the director in the performance of official duties.

(4) Subject to any applicable provisions of ORS chapter 240, the director shall appoint all subordinate officers and employees of the department, prescribe their duties and fix their compensation.

(5) The director may apply for, receive and accept grants, gifts or other payments, including property or services from any governmental or other public or private person, and may make arrangement to use the receipts, including for undertaking special studies and other projects that relate to the costs of child care and access to child care.

DUTIES, FUNCTIONS AND POWERS OF THE DEPARTMENT OF EARLY LEARNING AND CARE

SECTION 13. (1) The Department of Early Learning and Care shall be responsible, as designated by the Governor, for administering funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014, the Child Care and Development Fund and other federal child care funds and grants received by the State of Oregon.

(2) Through the legislative budgeting process, the Legislative Assembly shall identify the portions of the funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 to be spent to provide quality child care, to provide child care subsidies and for administrative expenditures. The department shall administer the funds according to the portions identified by the Legislative Assembly.

(3) The department shall submit an annual report to the Legislative Fiscal Office regarding the expenditures of the funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 and the most recent estimate of the balance of the funds.

SECTION 14. ORS 131A.360 is amended to read:

131A.360. (1) The provisions of this section apply only to a forfeiting agency other than the state, and apply only to forfeiture proceeds arising out of prohibited conduct as described in ORS 131A.005 (12)(a), (b) and (c).

(2) If the forfeiting agency is not a county, the forfeiting agency shall enter into an agreement, under ORS chapter 190, with the county in which the property was seized to provide a portion of the forfeiture proceeds to the county.

(3) After entry of a judgment of forfeiture, a forfeiting agency shall first pay from the forfeiture proceeds the costs incurred by seizing and forfeiting agencies in investigating and prosecuting the case, including costs, disbursements and attorney fees as defined in ORCP 68 A, special expenses such as the provision of currency for undercover law enforcement operations, the cost of disabling a hidden compartment in a motor vehicle and the expenses of maintaining the seized property. The forfeiting agency may not pay expenditures made in connection with the ordinary maintenance and operation of a seizing or forfeiting agency under this subsection.

(4) After payment of costs under subsection (3) of this section, the forfeiting agency shall:

(a) Deduct an amount equal to five percent of the forfeiture proceeds and deposit that amount in the Illegal Drug Cleanup Fund established under ORS 475.495 for the purposes specified in ORS 475.495 (5) and (6);

(b) Deduct an amount equal to 2.5 percent of the forfeiture proceeds and deposit that amount in the Asset Forfeiture Oversight Account;

(c) Deduct an amount equal to 20 percent of the forfeiture proceeds and deposit that amount in the Oregon Criminal Justice Commission Account established under ORS 137.662 for support for specialty courts as defined in ORS 137.680;

(d) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in the **Department of Early Learning [Division] and Care** Fund established under ORS 326.435 for disbursement to Relief Nursery programs as defined in ORS 417.786; and

(e) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in an account established or designated by the State Treasurer in the higher education qualified tuition savings program of the Oregon 529 Savings Network for disbursement to the scholarship program for children of public safety officers established under ORS 348.270.

(5) If the forfeiting agency has entered into an agreement with a county under subsection (2) of this section, after paying costs under subsection (3) of this section and making the deductions required by subsection (4) of this section, the forfeiting agency shall pay the county the amounts required by the agreement.

(6) After making all payments and deductions required by subsections (3), (4) and (5) of this section, the forfeiting agency may use the remaining forfeiture proceeds, including amounts received by a county under subsection (5) of this section or by any other public body under an intergovernmental agreement entered into under ORS 131A.355, only for:

(a) The purchase of equipment necessary for the enforcement of laws relating to the unlawful delivery, distribution, manufacture or possession of controlled substances;

(b) Currency for undercover law enforcement operations;

(c) Drug awareness and drug education programs offered in middle schools and high schools;

(d) The expenses of a forfeiting agency in operating joint narcotic operations with other forfeiting agencies pursuant to the terms of an intergovernmental agreement, including paying for rental space, utilities and office equipment;

(e) Expenses of a district attorney in criminal prosecutions for unlawful delivery, distribution, manufacture or possession of controlled substances, as determined through intergovernmental agreement between the forfeiting agency and the district attorney;

(f) Drug treatment and programs that support drug treatment; and

(g) A CASA Volunteer Program as defined in ORS 184.489.

(7) Notwithstanding subsection (6) of this section, growing equipment and laboratory equipment seized by a forfeiting agency that was used, or intended for use, in the manufacturing of controlled substances may be donated to a public school, community college or institution of higher education.

(8) A forfeiting agency shall sell as much property as may be needed to make the distributions required by this section. Distributions required under subsection (4) of this section must be made once every three months and are due within 20 days of the end of each quarter. No interest shall accrue on amounts that are paid within the period specified by this subsection.

SECTION 15. ORS 131A.365 is amended to read:

131A.365. (1) The provisions of this section apply only when the forfeiting agency is the state, and apply only to forfeiture proceeds arising out of prohibited conduct as described in ORS 131A.005 (12)(a), (b) and (c).

(2) After entry of a judgment of forfeiture, a forfeiting agency shall first pay from the forfeiture proceeds the costs incurred by seizing and forfeiting agencies in investigating and prosecuting the case, including costs, disbursements and attorney fees as defined in ORCP 68 A, special expenses such as the provision of currency for undercover law enforcement operations, the cost of disabling a hidden compartment in a motor vehicle and the expenses of maintaining the seized property. The forfeiting agency may not pay expenditures made in connection with the ordinary maintenance and operation of a seizing or forfeiting agency under this subsection. Any amount paid to or retained by the Department of Justice under this subsection shall be deposited in the Criminal Justice Revolving Account in the State Treasury. Any amount paid to or retained by the Oregon State Police under this subsection shall be deposited in the State Police Account.

(3) After payment of costs under subsection (2) of this section, the forfeiting agency shall:

(a) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in the Illegal Drug Cleanup Fund established under ORS 475.495 for the purposes specified in ORS 475.495 (5) and (6);

(b) Deduct an amount equal to three percent of the forfeiture proceeds, not to exceed \$50,000 in a biennium, and deposit that amount in the Asset Forfeiture Oversight Account;

(c) Deduct an amount equal to 20 percent of the forfeiture proceeds and deposit that amount in the Oregon Criminal Justice Commission Account established under ORS 137.662 for support for specialty courts as defined in ORS 137.680;

(d) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in the **Department of Early Learning [Division] and Care** Fund established under ORS 326.435 for disbursement to Relief Nursery programs as defined in ORS 417.786; and

(e) Deduct an amount equal to 10 percent of the forfeiture proceeds and deposit that amount in an account established or designated by the State Treasurer in the higher education qualified tuition savings program of the Oregon 529 Savings Network for disbursement to the scholarship program for children of public safety officers established under ORS 348.270.

(4) If the forfeiting agency has entered into an intergovernmental agreement with another public body under ORS 131A.355, or has entered into an agreement with any other law enforcement agency of the state relating to distribution of forfeiture proceeds, after paying costs under subsection (2) of this section and making the deductions required by subsection (3) of this section, the forfeiting agency shall pay an equitable portion of the forfeiture proceeds to each agency participating in the seizure or forfeiture as provided by the agreement.

(5) After making all payments and deductions required by subsections (2), (3) and (4) of this section, the forfeiting agency shall distribute the remaining forfeiture proceeds as follows:

(a) If no law enforcement agency other than the Department of Justice participated in the seizure or forfeiture, the remaining forfeiture proceeds, and forfeiture proceeds received by the Department of Justice under subsection (4) of this section, shall be divided between the Criminal Justice Revolving Account and the Special Crime and Forfeiture Account according to the following schedule:

(A) One hundred percent of the first \$200,000 accumulated shall be deposited in the Criminal Justice Revolving Account.

(B) Seventy-five percent of the next \$200,000 shall be deposited in the Criminal Justice Revolving Account and the balance in the Special Crime and Forfeiture Account.

(C) Fifty percent of the next \$200,000 shall be deposited in the Criminal Justice Revolving Account and the balance in the Special Crime and Forfeiture Account.

(D) Twenty-five percent of the next \$200,000 shall be deposited in the Criminal Justice Revolving Account and the balance in the Special Crime and Forfeiture Account.

(E) One hundred percent of all additional sums shall be deposited in the Special Crime and Forfeiture Account.

(b) If no law enforcement agency other than the Department of State Police participated in the seizure or forfeiture, the remaining proceeds, and proceeds received by the Department of State Police under subsection (4) of this section, shall be divided between the State Police Account and the Special Crime and Forfeiture Account according to the following schedule:

(A) One hundred percent of the first \$600,000 accumulated shall be deposited in the State Police Account.

(B) Seventy-five percent of the next \$300,000 shall be deposited in the State Police Account and the balance in the Special Crime and Forfeiture Account.

(C) Fifty percent of the next \$200,000 shall be deposited in the State Police Account and the balance in the Special Crime and Forfeiture Account.

(D) Twenty-five percent of the next \$200,000 shall be deposited in the State Police Account and the balance in the Special Crime and Forfeiture Account.

(E) One hundred percent of all additional sums shall be deposited in the Special Crime and Forfeiture Account.

- (6) Forfeiture proceeds distributed under subsection (5) of this section may be used only for:
- (a) The purchase of equipment necessary for the enforcement of laws relating to the unlawful delivery, distribution, manufacture or possession of controlled substances;
 - (b) Currency for undercover law enforcement operations;
 - (c) Drug awareness and drug education programs offered in middle schools and high schools; and
 - (d) The expenses of a forfeiting agency in operating joint narcotic operations with other forfeiting agencies pursuant to the terms of an intergovernmental agreement, including paying for rental space, utilities and office equipment.

(7) A forfeiting agency shall sell as much property as may be needed to make the distributions required by this section. Distributions required under subsection (3) of this section must be made once every three months and are due within 20 days of the end of each quarter. No interest shall accrue on amounts that are paid within the period specified by this subsection.

SECTION 16. ORS 183.459 is amended to read:

183.459. (1) Notwithstanding ORS 8.690, 9.160 and 9.320, a home care worker or personal support worker, as defined in ORS 410.600, who is a party in a contested case hearing conducted by the Department of Human Services may be represented in the hearing by a labor union representative.

(2) Notwithstanding ORS 8.690, 9.160 and 9.320, a family child care provider, as defined in ORS 329A.430, who is a party in a contested case hearing conducted by the Office of Child Care may be represented in the hearing by a labor union representative.

[2)] (3) The hearing officer at a contested case hearing in which a labor union representative appears under the provisions of this section shall allow the representative to present evidence, examine and cross-examine witnesses and make arguments relating to the:

- (a) Application of statutes and rules to the facts in the contested case;
- (b) Actions taken by the agency in the past in similar situations;
- (c) Literal meaning of the statutes or rules at issue in the contested case;
- (d) Admissibility of evidence; and
- (e) Proper procedures to be used in the contested case hearing.

SECTION 17. ORS 279A.050 is amended to read:

279A.050. (1)(a) Except as otherwise provided in the Public Contracting Code, a contracting agency shall exercise all of the contracting agency's procurement authority in accordance with the provisions of the Public Contracting Code.

(b) If a contracting agency has authority under this section to carry out functions described in this section, or has authority to make procurements under a provision of law other than the Public Contracting Code, the contracting agency need not exercise the contracting agency's authority in accordance with the provisions of the code if, under ORS 279A.025, the code does not apply to the contract or contracting agency.

(2)(a) Except as otherwise provided in paragraph (b) of this subsection and the Public Contracting Code, for state agencies the Director of the Oregon Department of Administrative Services has all the authority available to carry out the provisions of the Public Contracting Code.

(b) Except as otherwise provided in the Public Contracting Code, for state agencies the director may delegate to the State Chief Information Officer the authority to procure or supervise the procurement of all goods, services and personal services related to information technology and telecommunications for state contracting agencies. This paragraph does not apply to contracts under which the contractor delivers to the state agency information technology products or services incidentally in performing a personal services contract described in ORS chapter 279C or a construction contract described in ORS chapter 279C.

(3) Except as otherwise provided in the Public Contracting Code, the Director of Transportation has all the authority available to:

(a) Procure or supervise the procurement of all services and personal services to construct, acquire, plan, design, maintain and operate passenger terminal facilities and motor vehicle parking facilities in connection with any public transportation system in accordance with ORS 184.689 (5);

(b) Procure or supervise the procurement of all goods, services, public improvements and personal services that relate to operating, maintaining or constructing highways, bridges and other transportation facilities that are subject to the authority of the Department of Transportation; and

(c) Establish standards for, prescribe forms for and conduct the prequalification of prospective bidders on public improvement contracts that relate to operating, maintaining or constructing highways, bridges and other transportation facilities that are subject to the authority of the Department of Transportation.

(4) Except as otherwise provided in the Public Contracting Code, the Secretary of State has all the authority to procure or supervise the procurement of goods, services and personal services related to programs under the authority of the Secretary of State.

(5) Except as otherwise provided in the Public Contracting Code, the State Treasurer has all the authority to procure or supervise the procurement of goods, services and personal services related to programs under the authority of the State Treasurer.

(6) The state agencies listed in this subsection have all the authority to do the following in accordance with the Public Contracting Code:

(a) The Department of Human Services to procure or supervise the procurement of goods, services and personal services under ORS 179.040 for the department's institutions and the procurement of goods, services and personal services for constructing, demolishing, exchanging, maintaining, operating and equipping housing for the purpose of providing care to individuals with intellectual disabilities or other developmental disabilities, subject to applicable provisions of ORS 427.335;

(b) The Oregon Health Authority to procure or supervise the procurement of goods, services and personal services under ORS 179.040 and construction materials, equipment and supplies for the authority's institutions and the procurement of goods, services, personal services, construction materials, equipment and supplies for constructing, demolishing, exchanging, maintaining, operating and equipping housing for individuals with chronic mental illness, subject to applicable provisions of ORS 426.504;

(c) The State Department of Fish and Wildlife to procure or supervise the procurement of construction materials, equipment, supplies, services and personal services for public improvements, public works or ordinary construction described in ORS 279C.320 that is subject to the authority of the State Department of Fish and Wildlife;

(d) The State Parks and Recreation Department to procure or supervise the procurement of all goods, services, public improvements and personal services related to state parks;

(e) The Oregon Department of Aviation to procure or supervise the procurement of construction materials, equipment, supplies, services and personal services for public improvements, public works or ordinary construction described in ORS 279C.320 that is subject to the authority of the Oregon Department of Aviation;

(f) The Oregon Business Development Department to procure or supervise the procurement of all goods, services, personal services and public improvements related to its foreign trade offices operating outside the state;

(g) The Housing and Community Services Department to procure or supervise the procurement of goods, services and personal services as provided in ORS 279A.025 (2)(o);

(h) The Department of Corrections to procure or supervise the procurement of construction materials, equipment, supplies, services and personal services for public improvements, public works or ordinary construction described in ORS 279C.320 that is subject to the authority of the Department of Corrections;

(i) The Department of Corrections, subject to any applicable provisions of ORS 279A.120, 279A.125, 279A.145 and 283.110 to 283.395, to procure or supervise the procurement of goods, services and personal services under ORS 179.040 for its institutions;

(j) The Department of Veterans' Affairs to procure or supervise the procurement of real estate broker and principal real estate broker services related to programs under the department's authority;

(k) The Oregon Military Department to procure or supervise the procurement of construction materials, equipment, supplies, services and personal services for public improvements, public works or ordinary construction described in ORS 279C.320 that is subject to the authority of the Oregon Military Department;

(L) The Department of Education, subject to any applicable provisions of ORS 329.075, 329.085 and 329.485 and the federal Every Student Succeeds Act (P.L. 114-95, 129 Stat. 1802), to procure or supervise the procurement of goods, services, personal services and information technology related to student assessment; [and]

(m) The Department of Early Learning and Care to procure or supervise the procurement of goods, services, personal services and information technology related to early childhood; and

[m)] (n) Any state agency to conduct a procurement when the agency is specifically authorized by any provision of law other than the Public Contracting Code to enter into a contract.

(7)(a) Notwithstanding this section and ORS 279A.140 (1), the Director of the Oregon Department of Administrative Services has exclusive authority, unless the director delegates the authority, to procure or supervise the procurement of all price agreements on behalf of the state agencies identified in subsection (6) of this section under which more than one state agency may order goods, services or personal services.

(b) The director may delegate to the State Chief Information Officer the exclusive authority to procure or supervise the procurement of all price agreements related to information technology and telecommunications on behalf of the state agencies identified in subsection (6) of this section. Notwithstanding any authority that a state agency may have under subsection (3) or (6) of this section, the state agency may not establish a price agreement or enter into a contract for goods, services or personal services without the approval of the director or the State Chief Information Officer if the director or the State Chief Information Officer has established a price agreement for the goods, services or personal services.

(c) The State Chief Information Officer may review any solicitation document for procuring information technology or telecommunications that a state agency intends to issue before the state agency issues the solicitation document and may require the state agency to name the State Chief Information Officer as a third-party beneficiary with full authority to enforce the terms and conditions of any public contract for information technology or telecommunications. The State Chief Information Officer must approve a state agency's procurement for information technology or telecommunications if the procurement has an anticipated contract price of \$1 million or more. The State Chief Information Officer may require the state agency to name the State Chief Information Officer as the contracting party on behalf of the State of Oregon in a procurement for information technology or telecommunications that has an anticipated contract price of \$1 million or more.

SECTION 18. ORS 326.425 is amended to read:

326.425. (1) The Early Learning Council is established.

(2) The council is established to coordinate a unified and aligned system of early learning services for the purposes of ensuring that:

(a) Children enter school ready to learn; and

(b) Families are healthy, stable and attached.

(3) The Early Learning Council shall accomplish the purposes described in subsection (2) of this section by:

(a) Designating a committee to serve as the state advisory council for purposes of:

(A) The federal Head Start Act, as provided by ORS 417.796.

(B) Providing advice on matters related to the Oregon prekindergarten program.

(b) Coordinating an integrated system that aligns the delivery of early learning services.

(c) Coordinating the Oregon Early Learning System created by ORS 417.727.

(4) The council consists of members appointed as provided by subsections (5) and (6) of this section.

(5)(a) The Governor shall appoint nine voting members who are appointed for a term of four years and serve at the pleasure of the Governor. A person appointed under this subsection may not be appointed to serve more than two consecutive full terms as a council member.

(b) When determining whom to appoint to the council under this subsection, the Governor shall:

(A) Ensure that each congressional district of this state is represented;

(B) Ensure that at least one member represents the tribes of this state;

(C) Ensure that at least one member represents the workforces for child care and early learning;

(D) Ensure that each member meets the following qualifications:

(i) Demonstrates leadership skills in civics or the member's profession;

(ii) To the greatest extent practicable, contributes to the council's representation of the geographic, ethnic, gender, racial and economic diversity of this state; and

(iii) Contributes to the council's expertise, knowledge and experience in early childhood development, early childhood care, early childhood education, family financial stability, populations disproportionately burdened by poor education outcomes and outcome-based best practices; and

(E) Solicit recommendations from the Speaker of the House of Representatives for at least two members and from the President of the Senate for at least two members.

(6) In addition to the members appointed under subsection (5) of this section, the Governor shall appoint nonvoting, ex officio members who represent relevant state agencies.

(7) The activities of the council shall be directed and supervised by the Early Learning System Director [*who is appointed by the Governor and serves at the pleasure of the Governor*].

(8) In accordance with applicable provisions of ORS chapter 183, the council may adopt rules necessary for the administration of the laws that the council is charged with administering. **When adopting rules related to child care, the council must appoint an advisory committee in accordance with ORS 183.333 that includes representatives of child care providers that are licensed or not licensed, as appropriate.**

SECTION 19. ORS 326.435 is amended to read:

326.435. (1) The **Department of Early Learning [Division] and Care** Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the **Department of Early Learning [Division] and Care** Fund shall be credited to the fund.

(2) Moneys in the **Department of Early Learning [Division] and Care** Fund consist of:

(a) Amounts donated to the fund;

(b) Moneys transferred to the fund from the federal government, state agencies and local governments;

(c) Amounts appropriated or otherwise transferred to the fund by the Legislative Assembly;

(d) Investment earnings received on moneys in the fund; and

(e) Other amounts deposited in the fund from any source.

(3) Moneys in the fund are continuously appropriated to the Department of [*Education*] **Early Learning and Care** for the purpose of fulfilling the duties, functions and powers of the **Department of Early Learning [Division] and Care**.

(4) The Department of **Early Learning and Care** may establish accounts and subaccounts within the fund when the Department of **Early Learning and Care** determines that accounts or subaccounts are necessary or desirable and may credit any interest or income derived from moneys in the fund to any account or subaccount in the fund.

SECTION 20. ORS 327.269 is amended to read:

327.269. (1) The Early Learning Account is established within the Fund for Student Success.

(2) The Early Learning Account shall consist of:

(a) Moneys transferred from the Fund for Student Success under ORS 327.001;

(b) Moneys appropriated or otherwise transferred to the account by the Legislative Assembly;

(c) Amounts donated to the account; and

(d) Other amounts deposited into the account from any source.

(3) The Department of Education **or the Department of Early Learning and Care**, on behalf of the State of Oregon, may solicit and accept gifts, grants, donations and other moneys from public

and private sources for the Early Learning Account. Moneys received as provided in this subsection shall be deposited into the Early Learning Account.

(4) Moneys in the Early Learning Account are continuously appropriated to the Department of Education **and the Department of Early Learning and Care** for early learning programs as described in ORS 327.274.

SECTION 21. ORS 327.274 is amended to read:

327.274. (1) The Department of [*Education and the*] Early Learning [*Division*] **and Care** shall use moneys in the Early Learning Account to provide funding for early learning programs in a manner consistent with a statewide early learning system plan overseen by the Early Learning Council. Early learning programs that may receive moneys from the Early Learning Account include:

- (a) Early childhood special education or early intervention services, as provided by ORS 343.475;
- (b) Relief nurseries;
- (c) Programs funded by the Early Childhood Equity Fund;
- (d) The Oregon prekindergarten program and other public preschool programs established under ORS 329.170 to 329.200, by increasing:

- (A) The total number of spaces for children served by the programs; or
- (B) Existing spaces for full-day programs from half-day programs;
- (e) Professional development for early childhood educators; and
- (f) Early Head Start programs.

(2) In addition to the uses identified in subsection (1) of this section, moneys in the Early Learning Account may be used for staffing needs of the **Department of Early Learning [*Division*] and Care** for the purpose of implementing this section.

(3) The [*State Board of Education and the*] Early Learning Council shall adopt rules necessary for the distribution of moneys under this section.

SECTION 22. ORS 329.155 is amended to read:

329.155. (1) **As used in this section:**

(a) **“Families” means groups of individuals related by blood, marriage or adoption, or individuals whose functional relationships are similar to those found in such associations. The family’s purpose is the security, support, nurturance, love, transmission of values and facilitation of each member’s growth and development, and is the primary social unit affecting a child’s well-being.**

(b) **“Services” means education and all other programs and services addressing one or more of a child’s basic needs.**

(c) **“Young children” means children prenatal through six years of age.**

[(1)] (2) State agencies that administer education programs and other programs that provide services for children and families shall:

(a) Evaluate the effectiveness of the program as related to the principles stated in ORS 329.025 and 417.305 in the earliest stages of the budget process, including components within programs as appropriate;

(b) Articulate ways in which the program is:

(A) An effective component of agency and state priorities, goals and strategies that have been established by the Early Learning Council; and

(B) Relevant to research and professional standards;

(c) Establish plans, interagency partnerships and implementation practices;

(d) Use the information generated by applicable state advisory groups and governing boards in the program assessment of needs and decisions as to service delivery in a given community; and

(e) Identify barriers to improving program capability to serve the needs of young children and make related recommendations, if any, to the Early Learning Council.

[(2)] (3) The processes listed in subsection [(1)] (2) of this section are for the purpose of generating interagency coordination so as to serve to the greatest extent possible young children and their families in a comprehensive and developmentally appropriate fashion. The information generated by these processes shall be considered as a contribution to subsequent budget decisions by

state and local agencies, the Oregon Department of Administrative Services and the Legislative Assembly.

SECTION 23. ORS 329.156 is amended to read:

329.156. (1) The Department of Education and the Department of Human Services shall support the development and implementation of a network of community learning centers across the state.

(2) Within available funding, the **Department of Early Learning [Division] and Care**, in conjunction with other organizations that provide training and technical assistance to schools or community programs, shall provide training and technical assistance to promote the development and implementation of community learning centers. To the extent possible, the [division] **Department of Early Learning and Care** shall use voluntary organizations to provide the training and technical assistance.

(3) Community learning centers created pursuant to this section shall:

(a) Be located in or near a school or a cluster of schools;

(b) Involve parents in the care and education of their children;

(c) Involve the local community in developing and overseeing community learning center programs;

(d) Incorporate the principles of family support services described in ORS [329.150 and] 417.342;

(e) In partnership with the local school district board, create or designate an advisory committee to offer guidance on program development and implementation, with membership that is representative of the diversity of community interests, including representatives of businesses, schools, faith-based organizations, social service and health care agencies, cultural groups, recreation groups, municipal governments, community colleges, libraries, child care providers, parents and youths; and

(f) Conduct an assessment of strengths, needs and assets within the community to be served by the community learning center that identifies services being delivered in the community, defines and clarifies services that are missing or overlapping and builds on any existing community assessments.

(4) The Department of Human Services and the Department of Education shall provide technical assistance to community learning centers to develop policies ensuring that confidential information is disclosed only in accordance with state and federal laws.

SECTION 24. ORS 329.165 is amended to read:

329.165. (1) The **Department of Early Learning and Care, in consultation with the** Early Learning Council, shall develop a long-range plan for serving eligible children and their families and shall report to each odd-numbered year regular session of the Legislative Assembly on the funds necessary to implement the long-range plan, including but not limited to [regular] programming costs, salary enhancements [and program improvement grants], **infrastructure and other continuous quality improvement costs**. The [council] **department** shall determine the rate of increase in funding for programs necessary each biennium to provide service to all children eligible for the Oregon prekindergarten program.

(2) Each biennial report shall include but not be limited to estimates of the number of eligible children and families to be served, projected cost of programs and evaluation of the programs.

SECTION 25. ORS 329.170 is amended to read:

329.170. As used in ORS 329.170 to 329.200:

(1) "Oregon prekindergarten" means a program that is recognized by the **Department of Early Learning [Division] and Care** as meeting the minimum program rules to be adopted by the Early Learning Council and that provides comprehensive health, education and social services to children prenatally through five years of age in order to maximize the potential of those children when they enter kindergarten.

(2) "Oregon prekindergarten program" means the statewide administrative activities carried on within the **Department of Early Learning [Division] and Care** to allocate, award and monitor state funds appropriated to create or assist local Oregon prekindergartens.

[3) "*Preschool Promise Program*" means the preschool program administered by the *Early Learning Division under ORS 329.172.*]

SECTION 26. ORS 329.172 is amended to read:

329.172. (1)(a) The Preschool Promise Program is established. The **Department of Early Learning [Division] and Care** shall administer the Preschool Promise Program as provided by this section. The Preschool Promise Program shall expand preschool options available to the children of this state.

(b) In administering the Preschool Promise Program, the [Early Learning Division] **department** shall identify local entities as provided under subsection (3) of this section within the region served by each Early Learning Hub to serve as a preschool provider [or as a fiscal agent for multiple preschool providers that meet] **that meets** the eligibility criteria established under subsections (4) and (5) of this section.

(2) For the purpose of expanding and coordinating preschool options under the Preschool Promise Program, Early Learning Hubs shall:

(a) Once every two years, in consultation with resource and referral entities established under ORS 329A.100 to 329A.135, complete a community plan to identify priority populations of children and families to enroll in preschool, to assess the availability of high-quality preschool programs and to identify existing preschool providers and other related services within the region served by the Early Learning Hub.

(b) Based on the results of the most recent community plan, annually coordinate and collaborate with preschool providers to:

(A) Determine the preschool program that best meets the needs of eligible children and their families within the Early Learning Hub; and

(B) Enroll eligible children in preschool programs.

(3) A local entity may apply to the [Early Learning Division] **department** to be awarded grants or contracts to be a preschool provider [or to act as a fiscal agent for multiple preschool providers] under this section if the local entity is:

(a) An Early Learning Hub designated under ORS 417.827;

(b) A resource and referral entity established under ORS 329A.100 to 329A.135;

(c) An education service district;

(d) A school district;

(e) A federal Head Start program;

(f) A community-based organization; or

(g) Another entity identified by the [Early Learning Division] **department**.

(4) A preschool provider that meets the requirements of this subsection may apply to participate in the Preschool Promise Program to receive grants or contracts under the program. The preschool provider:

(a) Must be establishing a new preschool program or expanding an existing preschool program.

(b) Must meet or exceed the requirements of subsection (5) of this section.

(c) May be a federal Head Start program, an Oregon prekindergarten, a child care provider, a relief nursery, a private preschool, a public school, a public charter school, an education service district or a community-based organization that provides a preschool program.

(5) A preschool provider may participate in the Preschool Promise Program if the provider's preschool program:

(a) Provides, at a minimum, the annual number of instructional hours required for full-day kindergarten.

(b) Takes into consideration the scheduling needs of families who need full-time child care.

(c) Serves children who:

(A) Are at least three years of age but not older than five years of age, as determined by the date used to determine kindergarten eligibility; and

(B)(i) Are members of families whose incomes, at the time of enrollment, are at or below 200 percent of the federal poverty guidelines; or

(ii) Otherwise meet criteria established by the Early Learning Council by rule.

(d) Provides continuity from infant and toddler services to early elementary grades.

- (e) Demonstrates an ability to maximize available federal, state and local funds.
 - (f) Demonstrates *[quality through meeting standards]* **an ability to meet quality standards adopted by the Early Learning Council**, including:
 - (A) Participating in the quality *[rating]* **recognition** and improvement system for early childhood programs **as established by ORS 329A.261**.
 - (B) Adopting culturally responsive teaching methods and practices.
 - (C) Providing a high-quality, culturally responsive family engagement environment that supports parents as partners in a child's learning and development.
 - (D) Providing high-quality, culturally responsive curricula, assessments and professional development that are linked to one another and to the state's comprehensive early learning standards.
 - (E) Providing a classroom environment that is inclusive of all children, regardless of ability or family income.
 - (F) Providing highly trained lead preschool teachers who have:
 - (i) At least a bachelor's degree in:
 - (I) Early childhood education or a field related to early childhood education; or
 - (II) A field not related to early childhood education if the *[Early Learning Division]* **department**, based on rules adopted by the Early Learning Council, determines that the teacher has completed coursework that is equivalent to a major in early childhood education and has sufficient training in early childhood education;
 - (ii) An associate degree with additional training or additional certification in early childhood education or a field related to early childhood education, as determined by the *[Early Learning Division]* **department** based on rules adopted by the Early Learning Council; or
 - (iii) Sufficient alternative credentialing to indicate that the teacher is highly trained, as determined by the *[Early Learning Division]* **department** based on rules adopted by the Early Learning Council.
 - (G) Providing lead preschool teachers and teaching assistants with a salary that meets the minimum salary requirements established by the Early Learning Council.
 - (H) Providing at least one teaching assistant in each classroom who provides support for academic instruction and who meets the state's personnel qualification requirements *[of one of the top two tiers for the quality rating and improvement system for early childhood programs]* **as established by rule by the Early Learning Council**.
 - (I) Providing children and families with additional health and child development supports, such as screening, referrals and coordination with health care providers.
 - (g) Incorporates best practices in outreach, enrollment and programming for diverse cultural and linguistic populations and children who have been historically underserved in preschool programs.
 - (h) Works in collaboration with community programs to ensure that families have knowledge of, and are connected to, community resources and supports to meet the needs of children and families served by the preschool program.
 - (i) Participates in an ongoing monitoring and program evaluation system that is used for continuous program improvement.
- (6)(a) While any moneys received under a grant received or a contract entered into as provided by this section must be used to serve children described in subsection (5)(c) of this section, nothing in subsection (5)(c) of this section prevents a preschool provider from serving additional children, including children who:
- (A) Pay tuition for the preschool program and whose family income at the time of enrollment exceeds 200 percent of federal poverty guidelines.
 - (B) Are funded by the Oregon prekindergarten program, a federal Head Start program or another source of funding.
 - (b) If a preschool provider participating in the Preschool Promise Program serves children described in paragraph (a) of this subsection, moneys received under a grant or contract as provided by this section may not be used to pay for expenses incurred for the children described in paragraph (a) of this subsection.

(7) A preschool provider participating in the Preschool Promise Program may receive a waiver of any of the requirements described in subsection (5) of this section if the waiver:

- (a) Is for a preschool program that is maintaining progress toward quality; and
- (b) Is anticipated for the first years of the preschool program only.

(8) To assist the [*Early Learning Division*] **department** in administering this section, the Early Learning Council shall:

(a) Identify resources necessary for the [*Early Learning Division*] **department** to develop, support and sustain the implementation of a high-quality preschool program, including evaluations, professional development opportunities, technical assistance, monitoring guidance and administrative assistance.

(b) Ensure that pathways and supports are available to teaching staff to increase culturally and linguistically diverse staff to teach and assist in preschool classrooms.

(c) Establish minimum salary requirements and target salary guidelines for lead preschool teachers and teaching assistants at preschool providers participating in the Preschool Promise Program. Minimum salary requirements may be differentiated by program type. Target salary guidelines shall be, to the extent practicable, comparable to lead kindergarten teacher and teaching assistant salaries in public schools. The [*Early Learning Division*] **department** shall provide guidelines and technical assistance to preschool providers participating in the Preschool Promise Program to address salary disparities among preschool teachers and preschool staff.

(d) Develop strategies that strive to increase the mean salary for lead teachers, teaching assistants and other preschool staff employed by preschool providers participating in the Preschool Promise Program.

(e) Administer waivers as described in subsection (7) of this section.

(f) Develop strategies to ensure preschool providers have the resources necessary to maintain children in placement in the Preschool Promise Program.

(9) Each biennium, the [*Early Learning Division*] **department** shall submit a report to the Legislative Assembly that describes:

(a) The number of children served by the Preschool Promise Program, including the number of children:

- (A) Whose family incomes are at or below 200 percent of the federal poverty guidelines;
- (B) Whose family incomes are between 100 and 200 percent of the federal poverty guidelines;
- (C) Who pay tuition;
- (D) Who are eligible for Head Start programs; and
- (E) Who are eligible for early childhood special education.

(b) The cost to serve each child described in subsection (5)(c) of this section.

(c) The level of state support received for implementing the Preschool Promise Program.

(d) The effectiveness of the Preschool Promise Program, including student progress and outcomes.

(e) Improvements that have been made to the administration and evaluation of the Preschool Promise Program to improve the effectiveness of the program.

(f) The salary, education levels and turnover rates of lead preschool teachers and teaching assistants employed by preschool providers participating in the Preschool Promise Program.

(10) The [*Early Learning Division*] **department** shall coordinate with the Department of Education and other state agencies in support of the Preschool Promise Program.

(11) The [*Early Learning Division*] **department** shall prescribe the form and timeline for applications to participate in the Preschool Promise Program.

SECTION 27. ORS 329.175 is amended to read:

329.175. (1) The **Department of Early Learning [Division] and Care** shall administer the Oregon prekindergarten program to assist eligible children with comprehensive services including educational, social, health and nutritional development to enhance their chances for success in school and life. Eligible children, upon request of parent or guardian, shall be admitted to approved Oregon prekindergartens to the extent that the Legislative Assembly provides funds.

(2)(a) In administering the Oregon prekindergarten program, the [*Early Learning Division*] **department** shall adopt a funding formula and methodology that will ensure that Oregon prekindergartens offer high-quality services to eligible children and their families.

(b) Services may be provided under this section to pregnant women and families with children under the age of five years old who are not participating in a federal, state or local program providing comprehensive services and who qualify for eligibility under the federal Head Start program.

(3)(a) Nonsectarian organizations, including school districts and Head Start grantees, are eligible to compete for funds to establish an Oregon prekindergarten.

(b)(A) Grant recipients shall serve children eligible according to federal Head Start guidelines and other children who meet criteria of eligibility adopted by rule by the Early Learning Council.

(B) Grant recipients may serve children not described in subparagraph (A) of this paragraph, but not more than 20 percent of the total enrollment with a grant recipient shall consist of children who do not meet federal Head Start guidelines.

(c) School districts may contract with other governmental or nongovernmental nonsectarian organizations to conduct a portion of the program.

(d) Funds appropriated for the program shall be used to establish and maintain new or expanded Oregon prekindergartens and may not be used to supplant federally supported Head Start programs. Oregon prekindergartens also may accept gifts, grants and other funds for the purposes of this section.

(4) Applicants shall identify how they will serve the target population and provide all components as specified in the federal Head Start performance standards and guidelines, including staff qualifications and training, facilities and equipment, transportation and fiscal management.

(5) Applicants shall identify how they will provide, at a minimum, the annual number of instructional hours required under performance guidelines and standards of the federal Head Start programs.

(6) Oregon prekindergartens shall provide lead teachers and teaching assistants with a salary that meets the minimum salary requirements established by the Early Learning Council.

(7) Oregon prekindergartens must demonstrate an ability to maximize all available federal, state and local funds.

(8) Oregon prekindergartens shall coordinate with each other and with federal Head Start programs to ensure efficient delivery of services and prevent overlap. Oregon prekindergartens shall also work with local organizations such as local education associations serving young children and make the maximum use of local resources.

(9) Oregon prekindergartens shall coordinate services with other services provided through the Oregon Early Learning System. The coordination of services must be consistent with federal and state law.

(10)(a) The governing body of a recipient of grant funds under this section shall be subject to ORS 192.610 to 192.690 but is subject to ORS 192.311 to 192.478 only:

(A) With respect to records created at a meeting of the governing body, minutes of a meeting of a governing body or records presented at a meeting of the governing body; or

(B) As otherwise provided by law other than this subsection.

(b) As used in this subsection, "governing body" means a board or other entity of two or more persons who are authorized to make decisions with respect to a recipient or who are authorized to advise or make recommendations to a governing body of the recipient.

SECTION 28. ORS 329.181 is amended to read:

329.181. (1) The Higher Education Coordinating Commission and the **Department of Early Learning** [*Division*] **and Care** shall jointly administer a scholarship program and a grant program designed to ensure that there is an adequate supply of highly qualified early childhood care and education professionals in this state.

(2) The commission and [*division*] **department** shall collaborate to approve degree programs for which a scholarship may be awarded under this section.

(3) A person is eligible to receive a scholarship under this section if the person:

- (a) Enrolls in a program approved under subsection (2) of this section;
- (b) Enrolls in a minimum of six credits, or the equivalent, per term; and
- (c) Files a Free Application for Federal Student Aid or the state equivalent.
- (4) A person remains eligible to receive a scholarship under this section if the person:
 - (a) Remains in good academic standing; and
 - (b) Has not received the scholarship for the equivalent of four years of full-time study.
- (5) The commission and *[division]* **department** may prioritize a person currently employed in a position in the field of early childhood care or education for receiving a scholarship under this section.
- (6) An institution of higher education may receive a one-time grant under this section to develop high-quality degree programs for early childhood care and education professionals.
- (7) The Early Learning Council and the commission may adopt rules necessary to implement the scholarship program and grant program administered as provided by this section. Rules may provide for the reduction of the costs of the programs in the event amounts requested under the programs exceed amounts available for the programs.

SECTION 29. ORS 329.183 is amended to read:

329.183. (1) The Prekindergarten Program Trust Fund is established as a fund in the State Treasury, separate and distinct from the General Fund. Interest earned by the trust fund shall be credited to the trust fund. The primary purposes of the trust fund are to:

- (a) Assist eligible children with comprehensive services, including educational, social, health and nutritional development, to enhance their chances for success in school and life;
- (b) Provide scholarships awarded to current and prospective early childhood care and education professionals, as described in ORS 329.181; and
- (c) Provide grants to institutions of higher education to develop high-quality degree programs for early childhood care and education professionals, as described in ORS 329.181.

(2) For the purposes identified in subsection (1) of this section, the trust fund is continuously appropriated to the **Department of Early Learning *[Division]* and Care**.

(3) The *[division]* **department** may solicit and accept money in the form of gifts, contributions and grants to be deposited in the trust fund. Except as provided in ORS 329.185, the acceptance of federal grants for purposes of ORS 329.170 to 329.200 does not commit state funds nor place an obligation upon the Legislative Assembly to continue the purposes for which the federal funds are made available.

(4) The trust fund may be listed, if otherwise qualified, on the Oregon income tax return for checkoff pursuant to application made to the Oregon Charitable Checkoff Commission under ORS 305.690 to 305.753 by the *[division]* **department**.

SECTION 30. ORS 329.185 is amended to read:

329.185. When the federal Head Start program provides funding for programs for eligible children at or greater than the 1990-1991 per child level, eligibility for the state funded Oregon prekindergarten program shall be expanded to include programs for children whose family income exceeds the federal Head Start limits or who are in an underserved or unserved age category. After determining the increase in income limits or age level that would make children most in need of state programs eligible for them, the **Department of Early Learning *[Division]* and Care** may direct expenditure of any unexpended or unobligated funds appropriated for the biennium for eligible children to be expended for the additional children considered to be most in need. In the following biennium, the *[Early Learning Division]* **department** shall include the cost of any added program for the children most in need in its biennial budget.

SECTION 31. ORS 329.195 is amended to read:

329.195. (1)(a) The Early Learning Council shall adopt rules for the establishment of the Oregon prekindergarten program.

(b) Rules adopted under this section specifically shall require:

(A) Performance standards and operating standards that are at a level no less than the level required under the federal Head Start program guidelines.

(B) Processes and procedures for recompetition that are substantially similar to the processes and procedures required under the rules and guidelines adopted under the federal Head Start Act.

(C) Implementation plans for any changes to the federal Head Start program rules or guidelines.

(c) Federal Head Start program guidelines shall be considered as guidelines for the Oregon prekindergarten program.

(d) Notwithstanding paragraph (b) of this subsection, the council may adopt rules that allow for the provision of a half-day program or a full-day program, or a combination thereof, to meet community needs, as determined by the council based on community assessments.

(2) In developing rules for the Oregon prekindergarten program, the council shall consider such factors as coordination with existing programs, the preparation necessary for instructors, qualifications of instructors, training of staff, adequate space and equipment and special transportation needs.

(3) The **Department of Early Learning [Division] and Care** shall review applications for the Oregon prekindergarten program received and designate those programs as eligible to commence operation by July 1 of each year. When approving grant applications, to the extent practicable, the [council] **department** shall distribute funds regionally based on percentages of unmet needs for the county or region.

SECTION 32. ORS 329.200 is amended to read:

329.200. (1) The **Department of Early Learning [Division] and Care** shall report to the Legislative Assembly on the merits of continuing and expanding the Oregon prekindergarten program or instituting other means of providing early childhood development assistance.

(2) The [division's] **department's** report shall include specific recommendations on at least the following issues:

(a) The relationship of the state-funded Oregon prekindergarten program with the common school system;

(b) The types of children and their needs that the program should serve;

(c) The appropriate level of state support for implementing the program for all eligible children, including related projects to prepare instructors and provide facilities, equipment and transportation;

(d) The state administrative structure necessary to implement the program; and

(e) Licensing or endorsement of early childhood teachers.

(3) The [division] **department** shall examine, monitor and assess the effectiveness of the Oregon prekindergarten program and make biennial reports to the Legislative Assembly on the effectiveness of the program.

SECTION 33. ORS 329.219 is amended to read:

329.219. (1) The **Department of Early Learning [Division, under the direction of] and Care, in coordination with** the Early Learning Council and in collaboration with the Educator Advancement Council created by ORS 342.940, shall establish and implement policies and practices to achieve vigorous and comprehensive early childhood professional development systems in this state that incorporate improved recruitment, preparation, induction, career advancement opportunities and support for early learning providers and professionals, including professionals who provide home visiting services.

(2) To achieve the objectives described in subsection (1) of this section, the [division] **department** shall develop or expand:

(a) Strategies and partnerships that connect early learning providers and professionals with access to education pathways, including college credentials, degrees and certificates;

(b) Coaching and mentorship programs that make available cohorts, mentors and quality improvement specialists to advise, assist, educate and provide information to early learning providers and professionals;

(c) Professional development tracking systems for the workforce for early learning to ensure coverage of the necessary skills and knowledge required of early learning providers and professionals, including professionals who provide home visiting services; and

(d) Collaborations that support exempt family child care providers, as defined in ORS 329A.430, through the advancement of research in child development, peer learning and mentoring.

(3) The [division] **department** shall collaborate with any state agencies or other partners to achieve the objectives described in subsection (1) of this section and to carry out the provisions of subsection (2) of this section.

SECTION 34. ORS 329.841 is amended to read:

329.841. (1) For the purposes of this section, “plan student” means a student enrolled in early childhood through post-secondary education who:

(a) Is black or African-American or a member of a student group that is not covered under an existing culturally specific statewide education plan; and

(b) Has experienced disproportionate results in education due to historical practices, as identified by the State Board of Education by rule.

(2)(a) The Department of Education shall develop and implement a statewide education plan for plan students.

(b) The Department **of Education** shall form an advisory group consisting of community members, education stakeholders and representatives of the **Department of Early Learning [Division] and Care**, the Youth Development Division and the Higher Education Coordinating Commission to advise the Department **of Education** regarding:

(A) Development and implementation of the plan;

(B) Eligibility criteria, applicant selection process and expectations for recipients of grant awards described in this section; and

(C) Adoption of rules by the State Board of Education for the implementation of the plan.

(3) The plan developed under this section shall address:

(a) The disparities experienced by plan students in every indicator of academic success, as documented by the [department’s] statewide report card;

(b) The historical practices leading to disproportionate outcomes for plan students; and

(c) The educational needs of plan students from early childhood through post-secondary education by examining culturally appropriate best practices in this state and across the nation.

(4) The plan developed and implemented under this section must provide strategies to:

(a) Address the disproportionate rate of disciplinary incidents for plan students compared to all students in the education system;

(b) Increase parental engagement in the education of plan students;

(c) Increase the engagement of plan students in educational activities before and after regular school hours;

(d) Increase early childhood and kindergarten readiness for plan students;

(e) Improve literacy and numeracy levels among plan students between kindergarten and grade three;

(f) Support plan student transitions to middle school and through the middle and high school grades to maintain and improve academic performance;

(g) Support culturally responsive pedagogy and practices from early childhood through post-secondary education;

(h) Support the development of culturally responsive curricula from early childhood through post-secondary education;

(i) Increase attendance of plan students in community colleges and professional certification programs; and

(j) Increase attendance of plan students in four-year post-secondary institutions of education.

(5) The Department **of Education** shall submit a biennial report concerning the progress of the plan developed and implemented under this section at each even-numbered year regular session of the Legislative Assembly in the manner provided by ORS 192.245 to an interim committee of the Legislative Assembly related to education.

(6) The Department **of Education**, in consultation with the advisory group, shall award grants to early learning hubs, providers of early learning services, school districts, post-secondary insti-

tutions of education and community-based organizations to implement the strategies developed in the plan developed and implemented under this section.

(7) To qualify for and receive a grant described in this section, an applicant must identify and demonstrate that the applicant meets the eligibility criteria established by the State Board of Education by rule.

SECTION 35. ORS 329.843 is amended to read:

329.843. (1) As used in this section, “plan student” means a student enrolled in early childhood through post-secondary education who:

(a) Is an American Indian or Alaskan Native; and

(b) Has experienced disproportionate results in education due to historical practices, as identified by the State Board of Education by rule.

(2)(a) The Department of Education shall develop and implement a statewide education plan for plan students.

(b) When developing the plan, the Department **of Education** shall consult with representatives from tribal governments and from executive branch agencies who have formed government-to-government relations to focus on education. Additionally, the Department **of Education** may receive input from an advisory group consisting of community members, education stakeholders and representatives of the **Department of Early Learning [Division] and Care**, the Youth Development Division and the Higher Education Coordinating Commission.

(c) The Department **of Education** shall be responsible for:

(A) Implementing the plan developed under this subsection;

(B) Developing eligibility criteria, the applicant selection process and expectations for recipients of grant awards described in this section; and

(C) Advising the State Board of Education on the adoption of rules under this section.

(3) The plan developed under this section must address:

(a) The disparities experienced by plan students in every indicator of academic success, as documented by the [*department's*] statewide report card [*Division*] and other relevant reports related to plan students;

(b) The historical practices leading to disproportionate outcomes for plan students; and

(c) The educational needs of plan students from early childhood through post-secondary education as determined by examining culturally appropriate best practices in this state and across the nation.

(4) The plan developed and implemented under this section must provide strategies to:

(a) Address the disproportionate rate of disciplinary incidents involving plan students as compared to all students in the education system;

(b) Increase parental engagement in the education of plan students;

(c) Increase the engagement of plan students in educational activities before and after regular school hours;

(d) Increase early childhood education and kindergarten readiness for plan students;

(e) Improve literacy and numeracy levels among plan students between kindergarten and grade three;

(f) Support plan student transitions to middle school and through the middle school and high school grades to maintain and improve academic performance;

(g) Support culturally responsive pedagogy and practices from early childhood through post-secondary education;

(h) Support the development of culturally responsive curricula from early childhood through post-secondary education;

(i) Increase attendance of plan students in early childhood programs through post-secondary and professional certification programs; and

(j) Increase attendance of plan students in four-year post-secondary institutions of education.

(5) The Department of **Education** shall submit a biennial report concerning the progress of the plan developed and implemented under this section to a committee of the Legislative Assembly related to education at each even-numbered year regular session of the Legislative Assembly.

(6) The Department of **Education**, in consultation with the advisory group, shall award grants to early learning hubs, providers of early learning services, school districts, education service districts, post-secondary institutions of education, tribal governments and community-based organizations to implement the strategies provided in the plan developed and implemented under this section.

(7) To qualify for and receive grants described in this section, an applicant must identify and demonstrate that the applicant meets the eligibility criteria adopted by the State Board of Education by rule.

SECTION 36. ORS 329.845 is amended to read:

329.845. (1) As used in this section, “plan student” means a student enrolled in early childhood through post-secondary education who:

(a) Is Latino or Hispanic, including individuals of Mexican, Cuban, Puerto Rican, South American, Central American or Spanish descent; and

(b) Has experienced disproportionate results in education due to historical practices, as identified by the State Board of Education by rule.

(2)(a) The Department of Education shall develop and implement a statewide education plan for plan students.

(b) The Department of **Education** shall form an advisory group consisting of individuals representing:

(A) Urban and rural communities;

(B) Indigenous and immigrant populations;

(C) English language learners;

(D) Individuals with disabilities;

(E) Parents and students;

(F) Youth who are lesbian, gay, bisexual, transgender, queer or another minority gender or sexual orientation;

(G) Community-based organizations serving Latino or Hispanic youth and families; and

(H) Education stakeholders, including representatives of the **Department of Early Learning [Division] and Care**, the Youth Development Division and the Higher Education Coordinating Commission.

(c) The advisory group formed as provided in paragraph (b) of this subsection shall advise the Department of **Education** regarding:

(A) Development and implementation of the plan;

(B) Eligibility criteria, applicant selection processes and expectations for recipients of grant awards described in this section; and

(C) Adoption of rules by the State Board of Education for the implementation of the plan.

(3) The plan developed under this section must address:

(a) The disparities experienced by plan students in every indicator of academic success, as documented by the [department’s] statewide report card and other relevant reports related to plan students;

(b) The historical practices leading to disproportionate outcomes for plan students; and

(c) The educational needs of plan students from early childhood through post-secondary education as determined by examining culturally appropriate best practices in this state and across the nation.

(4) The plan developed and implemented under this section must provide strategies to:

(a) Address the disproportionate rate of disciplinary incidents involving plan students compared to all students in the education system;

(b) Increase parental engagement in the education of plan students;

(c) Increase the engagement of plan students in educational activities before and after regular school hours;

- (d) Increase early childhood education and kindergarten readiness for plan students;
- (e) Improve literacy and numeracy levels among plan students between kindergarten and grade three;
- (f) Support plan student transitions to middle school and through the middle school and high school grades to maintain and improve academic performance;
- (g) Support culturally responsive pedagogy and practices from early childhood through post-secondary education;
- (h) Support the development of culturally responsive curricula from early childhood through post-secondary education;
- (i) Increase attendance of plan students in community colleges and professional certification programs; and
- (j) Increase attendance of plan students in four-year post-secondary institutions of education.

(5) The Department of Education shall submit a biennial report concerning the progress of the plan developed and implemented under this section to a committee of the Legislative Assembly related to education at each even-numbered year regular session of the Legislative Assembly.

(6) The Department of Education, in consultation with the advisory group, shall award grants to early learning hubs, providers of early learning services, school districts, post-secondary institutions of education and community-based organizations to implement the strategies provided in the plan developed and implemented under this section.

(7) To qualify for and receive a grant described in this section, an applicant must identify and demonstrate that the applicant meets the eligibility criteria established by the State Board of Education by rule.

SECTION 37. ORS 329A.010 is amended to read:

329A.010. (1) There is established within the **Department of Early Learning [Division] and Care** the Office of Child Care.

[(2)(a) The Office of Child Care, as designated by the Governor, shall be responsible for administering funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014, the Child Care and Development Fund and other federal child care funds and grants received by the State of Oregon.]

[(b) Through the legislative budgeting process, the Legislative Assembly shall identify the portion of the funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 to be spent to provide quality child care, to provide child care subsidies and for administrative expenditures. The Office of Child Care shall administer the funds according to the portions identified by the Legislative Assembly.]

[(c) The Office of Child Care shall submit an annual report to the Legislative Fiscal Office regarding the expenditures of the funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 and the most recent estimate of the balance of the funds.]

[(3)] (2) The Office of Child Care shall comply with directives of the Early Learning Council established in ORS 326.425 in the office's implementation of the provisions of ORS 329A.250 to 329A.450.

[(4)] (3) The Office of Child Care may maintain information about child care facilities and providers through electronic records systems.

[(5)] (4) The Office of Child Care may share information with other public entities when the office determines that sharing the information would support the health or safety of children in child care, except as otherwise prohibited by state or federal law.

[(6)] (5) There is established in the State Treasury, separate and distinct from the General Fund, the Child Care Fund. The Child Care Fund shall consist of moneys collected, *[and]* received **and administered** by the Office of Child Care **and Department of Early Learning and Care** pursuant to *[subsection (2) of this section,]* ORS 329A.310, **329A.700 to 329A.712** and 329A.992 **and section 13 of this 2021 Act** and such moneys as may be otherwise made available by law. Interest earned on the fund shall be credited to the fund. The moneys in the Child Care Fund are appropriated con-

tinuously to the [Office of Child Care] **Department of Early Learning and Care** and shall be used in a manner consistent with the grant of funds or for the administration of ORS 181A.200, 329A.030, [and] 329A.250 to 329A.450 **and 329A.700 to 329A.712.**

SECTION 38. ORS 329A.120 is amended to read:

329A.120. (1) The [Office of Child Care] **Department of Early Learning and Care** shall implement the resource and referral system.

(2) Resource and referral entities must provide services including, but not limited to:

(a) Training and technical assistance for existing and potential child care providers that includes, but is not limited to, coaching, mentoring, consulting and advising on professional development;

(b) Referrals for parents or guardians seeking child care providers; or

(c) Recruitment of qualified individuals to meet the child care needs of a community.

SECTION 39. ORS 329A.135 is amended to read:

329A.135. (1) The [Office of Child Care] **Department of Early Learning and Care** shall implement federal requirements for the resource and referral system.

(2) The [office] **department** shall establish criteria for proposals, prepare requests for proposals, receive proposals and award grants or enter into agreements for the establishment of resource and referral entities.

SECTION 40. ORS 329A.250 is amended to read:

329A.250. As used in ORS 329A.030 and 329A.250 to 329A.450, unless the context requires otherwise:

(1) “Babysitter” means a person who goes into the home of a child to give care during the temporary absence of the parent or legal guardian or custodian.

(2) “Certification” means the certification that is issued under ORS 329A.280 by the Office of Child Care to a family child care home, child care center or other child care facility.

(3) “Child” means a child under 13 years of age or a child under 18 years of age who has special needs or disabilities and requires a level of care that is above normal for the child’s age.

(4) Subject to ORS 329A.440, “child care” means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of the day, in a place other than the child’s home, with or without compensation. “Child care” does not include care provided:

(a) In the home of the child;

(b) By the child’s parent, guardian, or person acting in loco parentis;

(c) By a person related to the child by blood or marriage within the fourth degree as determined by civil law;

(d) On an occasional basis by a person not ordinarily engaged in providing child care;

(e) By providers of medical services;

(f) By a babysitter;

(g) By a person who cares for children from only one family other than the person’s own family;

(h) By a person who cares for no more than three children other than the person’s own children;

or

(i) By a person who is a member of the child’s extended family, as determined by the office on a case-by-case basis.

(5) “Child care facility” means any facility that provides child care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any:

(a) Preschool recorded program.

(b) Facility providing care for school-age children that is primarily a single enrichment activity, for eight hours or less a week.

(c) Facility providing care that is primarily group athletic or social activities sponsored by or under the supervision of an organized club or hobby group.

(d) Facility operated by:

- (A) A school district as defined in ORS 332.002;
- (B) A political subdivision of this state; or
- (C) A governmental agency.
- (e) Residential facility licensed under ORS 443.400 to 443.455.
- (f) Babysitters.
- (g) Facility operated as a parent cooperative for no more than four hours a day.
- (h) Facility providing care while the child's parent remains on the premises and is engaged in an activity offered by the facility or in other nonwork activity.
- (i) Facility operated as a school-age recorded program.
- (6) "Family" has the meaning given that term in ORS [329.145] **329.155**.
- (7) "Occasional" means that care is provided for no more than 70 days in any calendar year.
- (8) "Parent cooperative" means a child care program in which:
 - (a) Care is provided by parents on a rotating basis;
 - (b) Membership in the cooperative includes parents;
 - (c) There are written policies and procedures; and
 - (d) A board of directors that includes parents of the children cared for by the cooperative controls the policies and procedures of the program.
- (9) "Preschool recorded program" means a facility providing care for preschool children that is primarily educational for four hours or less per day and where no child is present at the facility for more than four hours per day.
- (10) "Record" means the record that is issued under ORS 329A.255 to a preschool recorded program or under ORS 329A.257 to a school-age recorded program.
- (11) "Registration" means the registration that is issued under ORS 329A.330 by the Office of Child Care to a family child care home where care is provided in the family living quarters of the provider's home.
- (12) "School age" means of an age eligible to be enrolled in kindergarten or above on or before the first day of the current school year.
- (13) "School-age recorded program" means a program for school-age children:
 - (a) That is not operated by a school district as defined in ORS 332.002;
 - (b) That is not required to be certified under ORS 329A.280 or registered under ORS 329A.330; and
 - (c) In which youth development activities are provided to children during hours that school is not in session and does not take the place of a parent's care.
- (14) "Youth development activities" means care, supervision or guidance that is intended for enrichment, including but not limited to teaching skills or proficiency in physical, social or educational activities such as tutoring, music lessons, social activities, sports and recreational activities.

SECTION 41. ORS 329A.261 is amended to read:

329A.261. (1) In addition to the minimum standards established for child care facilities and the operation of child care facilities under ORS 329A.260 and subject to available funds, the Office of Child Care, under the direction and with the approval of the Early Learning Council, shall initiate development of a tiered quality [*rating*] **recognition** and improvement system for child care facilities.

(2) The tiered quality [*rating*] **recognition** and improvement system implemented under this section shall:

(a) Establish a set of progressively higher standards that are used to evaluate the quality of an early learning and development program and to support program improvement.

(b) Consist of the following components:

(A) Tiered standards that define a progression of quality for early learning and development programs.

(B) Monitoring of programs to evaluate quality based on established standards.

(C) Support for programs and providers of programs to meet tiered quality standards, including training, technical assistance and financial incentives.

(D) Program quality [*ratings that are*] **recognition that is** publicly available.

SECTION 42. ORS 329A.712 is amended to read:

329A.712. (1) The [*Office of Child Care*] **Department of Early Learning and Care** shall distribute revenues in the Child Care Fund that are derived from contributions, minus the amounts needed to make refunds under ORS 329A.706 (3) and to cover expenses of the Office of Child Care in administering ORS 329A.700 to 329A.712.

(2) Revenues shall be disbursed to child care providers consistent with rules adopted by the Early Learning Council.

(3) Distributions shall be made to child care providers in the proportion that the [*Office of Child Care*] **department** determines best promotes the provision of high quality child care in this state.

SECTION 43. ORS 336.101 is amended to read:

336.101. (1) The Early Learning Kindergarten Readiness Partnership and Innovation Program is established for the purpose of improving the readiness of children for kindergarten. The program shall be administered by the **Department of Early Learning** [*Council*] **and Care** as provided by this section.

(2) The [*Early Learning Council*] **department** shall provide grants under this section based on criteria established by the **Early Learning** Council by rule. Criteria may include requirements that an applicant must meet one or more of the following criteria:

(a) Form a partnership with at least one provider of early learning services, child care provider or elementary school;

(b) Form partnerships with community-based providers of early childhood services to provide preschool and other early-learning strategies;

(c) Establish ambitious but meaningful targets for kindergarten readiness;

(d) Invest resources in students who meet criteria established by the council by rule;

(e) Align with, and supplement, federal programs to provide moneys for educational purposes; and

(f) Agree to report to, and partner with, any Early Learning Hubs serving the region.

(3) Priority for grants provided under this section may be for programs that:

(a) Assist children in becoming ready for kindergarten or being successful in kindergarten; or

(b) Share professional development strategies and resources with providers of early learning services, child care providers and kindergarten teachers.

SECTION 44. ORS 336.104 is amended to read:

336.104. (1) The Early Learning Kindergarten Readiness Partnership and Innovation Account is established within the **Department of Early Learning** [*Division*] **and Care** Fund. Separate records shall be maintained for moneys in the account. Interest earned by the account shall be credited to the account.

(2) Moneys in the account are continuously appropriated to the **Department of Early Learning** [*Council*] **and Care** for the Early Learning Kindergarten Readiness Partnership and Innovation Program described in ORS 336.101.

SECTION 45. ORS 343.465 is amended to read:

343.465. (1) It is the policy of this state to respect the unique nature of each child, family and community with particular attention to cultural and linguistic diversity, and to support a system of services for preschool children with [*disabilities*] **a disability** and their families that:

(a) Recognizes the importance of the **preschool** child's family, supports and builds on each family's strengths and respects family decision-making and input regarding service options and public policy.

(b) Identifies, evaluates and refers services for preschool children with [*disabilities*] **a disability** at the earliest possible time.

(c) Uses specialized services and all other community services and programs for children, including community preschools, Head Start programs, community health clinics, family support programs and other child-oriented agencies.

(d) Uses a variety of funding sources for preschool children with *[disabilities]* **a disability** and their families, including public and private funding, insurance and family resources.

(e) Assists families in utilizing necessary services in the most cost-effective and efficient manner possible by using a coordinated planning and implementation process.

(f) Insures that all children and their families, regardless of disability, risk factors or cultural or linguistic differences, are able to utilize services for which they would otherwise be qualified.

(g) Encourages services and supports for preschool children with *[disabilities]* **a disability** and their families in their home communities and in settings with children without *[disabilities]* **a disability**.

(h) Recognizes the importance of developing and supporting well-trained and competent personnel to provide services to preschool children with *[disabilities]* **a disability**, and their families.

(i) Evaluates the system's impact on the child and family, including child progress, service quality, family satisfaction, transition into public schooling, longitudinal and cumulative reporting over several biennia and interagency coordination at both the state and local level.

(j) Reports information described in paragraph (i) of this subsection to the State Interagency Coordinating Council, the Governor, **the Department of Early Learning and Care**, the State Board of Education, the public universities listed in ORS 352.002 and the Legislative Assembly each biennium.

(2) In carrying out the provisions of subsection (1) of this section, the Department of Education, **the Department of Early Learning and Care**, the Department of Human Services and the public universities listed in ORS 352.002 shall coordinate *[services to preschool children with disabilities]* **the provision of services to preschool children with a disability with other services that are provided to children with a disability**, or who are at risk of developing disabling conditions, and their families. All program planning, standards for service, policies regarding services delivery and budget development for services for preschool children with *[disabilities, and their families]* **a disability, children with a disability, and the families of those children** shall reflect the policy outlined in subsection (1) of this section and elaborated through rules and agreements.

SECTION 46. ORS 343.475 is amended to read:

343.475. (1)(a) In accordance with rules *[adopted by]* **of** the State Board of Education **adopted in consultation with the Early Learning Council**, the Superintendent of Public Instruction *[in collaboration]* **shall collaborate** with the Early Learning *[Council shall]* **System Director** to develop and administer a statewide, comprehensive, coordinated, multidisciplinary, interagency program of early childhood special education and early intervention services for *[preschool]* children with *[disabilities]* **a disability**.

(b) The program must ensure that each *[preschool]* child with a disability has access to a comprehensive plan for communication that allows the child, by the age of three years, to engage in expressive and receptive communication across all learning, home and community settings. The plan may allow for communication orally, by sign language, by assistive technology or by augmentative communication.

(2) In accordance with rules *[adopted by]* **of** the State Board of Education **adopted in consultation with the Early Learning Council**, the Superintendent of Public Instruction in collaboration with the Early Learning *[Council]* **System Director** may:

(a) Establish and designate service areas throughout the state for the delivery of early childhood special education and early intervention services that shall meet state and federal guidelines and be delivered to all eligible children.

(b) Designate in each service area a primary contractor that shall be responsible for the administration and coordination of early childhood special education and early intervention services to all eligible *[preschool]* children and their families residing in the service area.

(3) Early childhood special education and early intervention services shall coordinate services with other services provided through the Oregon Early Learning System. The coordination of services shall be consistent with federal and state law.

(4) [Preschool] Children with [disabilities] a **disability** shall be considered residents of the service area where the children are currently living, including children living in public or private residential programs, hospitals and similar facilities.

(5) In addition to any other remedy or sanction that may be available, the Superintendent of Public Instruction may withhold funds and terminate the contract of any contractor that fails to comply with any provisions of the contract.

SECTION 47. ORS 343.499, as amended by section 7 of this 2021 Act, is amended to read:

343.499. (1)(a) There is created the State Interagency Coordinating Council.

(b) The Governor shall appoint members of the council from a list of eligible appointees from this state that is provided by the council and agencies described in subsection (2) of this section and shall ensure that the membership of the council reasonably represents the racial, ethnic, linguistic and geographic population of this state.

(c) The Governor shall designate one member of the council to serve as the chairperson, or if the Governor chooses not to name a chairperson, the council may elect one of its members to serve as chairperson.

(d) Notwithstanding paragraph (c) of this subsection, any member of the council who represents the Department of Education may not serve as the chairperson of the council.

(2) The membership of the council shall be composed as follows:

(a) At least 20 percent of the council members shall be parents of children with a disability who are 12 years of age or younger at the time the council member is appointed. When appointing council members under this paragraph, the Governor shall ensure that:

(A) At least 50 percent of the council members are parents of a child with a disability who is five years of age or younger at the time the council member is appointed;

(B) At least 20 percent of the council members:

(i) Are parents of a child with a disability who is three years of age or younger at the time the council member is appointed; and

(ii) Have knowledge of, or experience with, programs or services for infants or toddlers with a disability; and

(C) The council members represent the racial, ethnic and linguistic diversity of children in this state who are five years of age or younger.

(b) At least 20 percent of the council members shall be public or private providers of early intervention and early childhood special education services.

(c) At least one council member shall be from a program responsible for preparing early intervention and early childhood special education educators.

(d) At least one council member shall be from a Head Start or Early Head Start program.

(e) At least one council member shall be from a home-based child care program.

(f) At least one council member shall be from a center-based child care program.

(g) At least one council member shall be from the committee that serves as the state advisory council, as described in ORS 326.425 (3).

(h) At least one council member shall be a member of the State Advisory Council for Special Education created under ORS 343.287.

(i) At least one council member shall be from each state agency involved in the provision of, or payment for, early intervention and early childhood special education services to infants and toddlers with a disability and their families.

(j) At least one council member shall be from each state agency responsible for providing pre-school services to children with a disability.

(k) At least one council member shall be from each state agency responsible for children's mental health.

(L) At least two council members shall be from the Department of Human Services with expertise in foster care or self-sufficiency programs.

(m) At least one council member shall be from the [Office of Child Care] **Department of Early Learning and Care** with expertise in the Child Care and Development Fund.

(n) At least one council member shall be a representative of the Department of Education with expertise in the coordination of education of homeless children and youth.

(o) At least one council member shall be from the Department of Consumer and Business Services with expertise in state regulation of private health insurance.

(p) At least one council member shall be from the Oregon Health Authority with expertise in Medicaid and the Children's Health Insurance Program.

(q) At least one council member shall be a representative from a tribal agency responsible for supporting young children with developmental delays and disabilities, from a tribal council or otherwise representing one or more tribes.

(3) An individual appointed to represent a state agency under subsection (2) of this section must have sufficient authority to engage in making and implementing policy on behalf of the agency. The Governor may appoint a council member to represent more than one program or specialty listed in subsection (2) of this section.

(4) In addition to the council members appointed under subsection (2) of this section:

(a) The Governor may appoint any other council members not listed in subsection (2) of this section.

(b) The President of the Senate shall appoint one member from among members of the Senate to serve as a nonvoting council member.

(c) The Speaker of the House of Representatives shall appoint one member from among members of the House of Representatives to serve as a nonvoting council member.

(5) The State Interagency Coordinating Council shall:

(a) Advise the Superintendent of Public Instruction, the State Board of Education, the Early Learning System Director and the Early Learning Council on unmet needs in the early childhood special education and early intervention programs for children with a disability, review and comment publicly on any rules proposed by the State Board of Education and the distribution of funds for the programs and assist the state in developing and reporting data on and evaluations of the programs and services.

(b) Advise and assist the represented public agencies regarding the services and programs they provide to children with a disability and their families, including public comments on any proposed rules affecting the target population and the distribution of funds for such services, and assist each agency in developing services that reflect the overall goals for the target population as adopted by the council.

(c) Advise the Department of Education, the **Department of Early Learning [Division] and Care** and other state agencies on the development and implementation of the policies that constitute the statewide system.

(d) Advise all appropriate public agencies on achieving the full participation, coordination and cooperation for implementation of a statewide system that includes but is not limited to:

(A) Seeking information from service providers, service coordinators, parents and others about any federal, state or local policies that impede timely service delivery; and

(B) Taking steps to ensure that any policy problems identified under subparagraph (A) of this paragraph are resolved.

(e) Advise the Superintendent of Public Instruction and the Early Learning System Director on identifying the sources of fiscal and other support for early intervention and early childhood special education services, assigning financial responsibility to the appropriate agencies and ensuring that the provisions of interagency agreements under ORS 343.511 are carried out.

(f) Review and comment on each agency's services and policies regarding services for infants, toddlers and preschool children with a disability, or infants, toddlers and preschool children who are at risk of developing disabling conditions, and their families to the maximum extent possible to assure cost-effective and efficient use of resources.

(g) Advise the Department of Education and the **Department of Early Learning [Division] and Care** on the preparation of applications and amendments thereto.

(h) Advise the Superintendent of Public Instruction and the Early Learning System Director regarding transitions of children with a disability, including transitions to kindergarten.

(i) Prepare and submit an annual report to the Governor, the Deputy Superintendent of Public Instruction, the Early Learning System Director, the Early Learning Council, the State Board of Education, the Legislative Assembly and the United States Secretary of Education on the status of early intervention and early childhood special education services provided within this state.

(6) The council may advise appropriate agencies about integration of services for preschool children with a disability and at-risk preschool children.

(7) Terms of office for council members shall be three years, except that:

(a) The representative from the State Advisory Council for Special Education shall serve a one-year term; and

(b) The representatives from other state agencies and the [*representative*] **representatives** from the Legislative Assembly shall serve indefinite terms.

(8) Subject to approval by the Governor, the council may use federal funds appropriated for this purpose and available to the council to:

(a) Conduct hearings and forums;

(b) Reimburse nonagency council members under ORS 292.495 for attending council meetings, for performing council duties, and for necessary expenses, including child care for parent members;

(c) Pay compensation to a council member if the member is not employed or if the member must forfeit wages from other employment when performing official council business;

(d) Hire staff; and

(e) Obtain the services of such professional, technical and clerical personnel as may be necessary to carry out its functions.

(9) Except as provided in subsection (8) of this section, council members shall serve without compensation.

(10) The Department of Education shall provide clerical and administrative support, including staff, to the council to carry out the performance of the council's function as described in this section.

(11) The council shall meet at least quarterly. The meetings shall be announced publicly and, to the extent appropriate, be open and accessible to the general public.

(12) No member of the council shall cast a vote on any matter that would provide direct financial benefit to that member or otherwise give the appearance of a conflict of interest under state law.

SECTION 48. ORS 417.781 is amended to read:

417.781. (1) The Early Childhood Equity Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys in the Early Childhood Equity Fund are continuously appropriated to the Department of [*Education for the*] Early Learning [*Division*] **and Care** to make grants under ORS 417.782 to culturally specific early learning, early childhood and parent support programs and to promote the capacity of culturally specific organizations to deliver these programs.

(2) The fund shall consist of:

(a) Moneys appropriated or otherwise transferred to the fund from the Legislative Assembly;

(b) Earnings received on moneys in the fund; and

(c) Other amounts deposited into the fund from any source.

SECTION 49. ORS 417.782 is amended to read:

417.782. (1) The **Department of** Early Learning [*Division*] **and Care** may make grants from the Early Childhood Equity Fund established under ORS 417.781 to culturally specific early learning, early childhood and parent support programs in this state that build capacity in communities, ensure children start kindergarten ready to succeed and support families to be stable, healthy and attached. For purposes of this subsection, a program is in this state if the program serves communities within the geographic boundaries of this state, including communities within Indian country of a federally recognized Oregon Indian tribe that is within the geographic boundaries of this state.

(2) To receive a grant under this section, a program must:

(a) Provide outreach, support and resources to children and families who are at risk because of any combination of two or more factors, including their race, ethnicity, English language proficiency, socioeconomic status and geographic location; and

(b) Demonstrate a proven ability to provide outreach, support and resources to children and families described in paragraph (a) of this subsection.

(3) The [division] **department** shall monitor capacity needs and provide technical assistance to grantees.

(4) The [division] **department** shall conduct a biennial evaluation of programs that receive grants under this section. The evaluation shall include measurement of outcomes that align with:

(a) Current research regarding positive child and family indicators, including family stability and early childhood school readiness; and

(b) Culturally specific approaches.

(5) The Early Learning Council, in consultation with the [division] **department**, shall adopt rules necessary to carry out the provisions of this section. The rules shall include requirements for grant eligibility under this section.

(6) On or before September 15 of each odd-numbered year, the [division] **department** shall submit to the interim committees of the Legislative Assembly related to early childhood and child welfare a report on the status and impact of grants made to programs under this section. The report shall include changes in the capacity of culturally specific organizations and the results of any biennial evaluations conducted in accordance with subsection (4) of this section.

SECTION 50. ORS 417.784 is amended to read:

417.784. (1) As used in this section:

(a) "Local entity" includes:

(A) An Early Learning Hub designated under ORS 417.827;

(B) A resource and referral entity;

(C) An education service district;

(D) A federal Head Start program;

(E) A community-based organization; or

(F) Any entity identified by the **Department of Early Learning [Division] and Care**.

(b) "Provider" means a provider of infant and toddler care.

(c) "Resource and referral entity" means a resource and referral entity established under ORS 329A.100 to 329A.135.

(2) The **Department of Early Learning [Division] and Care** shall administer an infant and toddler care program to improve access to high quality infant and toddler care for families whose incomes, at the time of enrollment, are at or below 200 percent of the federal poverty guidelines.

(3)(a) Each biennium, each Early Learning Hub, in consultation with resource and referral entities, shall complete a community plan. The plan must include the following for the region served by the Early Learning Hub:

(A) Identification of priority populations of children and families to enroll in the program;

(B) Assessment of the availability of high-quality infant and toddler care;

(C) Identification of existing providers and opportunities to increase the number and enrollment capacity of providers;

(D) Prioritization of local entities to serve as providers based on community need and enrollment capacity;

(E) Identification of local entities to serve as fiscal agents for multiple providers;

(F) Identification of methods for increasing the enrollment capacity of providers and for providing professional development to providers; and

(G) Identification of other services related to infant and toddler care.

(b) After completing a community plan described in paragraph (a) of this subsection, an Early Learning Hub shall submit the plan to the [Early Learning Division] **department** for approval based on rules adopted by the Early Learning Council.

(4)(a) The [Early Learning Division] **department** shall contract with resource and referral entities to recruit eligible providers to participate in the infant and toddler care program established under this section.

(b) To be eligible to participate in the program, a provider must demonstrate a commitment and ability to:

(A) Address the needs identified in the community plan approved by the [Early Learning Division] **department** under subsection (3) of this section;

(B) Provide care to infants and toddlers;

(C) Serve families whose incomes, at the time of enrollment, are at or below 200 percent of the federal poverty guidelines; and

(D) Serve families who otherwise meet criteria established by the Early Learning Council by rule.

(5)(a) The [Early Learning Division] **department** shall identify a local entity within each Early Learning Hub region that shall be responsible for awarding grants and contracts to providers who meet the eligibility criteria established under subsection (4) of this section.

(b) Before a provider may be awarded a grant or contract under this section, the provider must agree to participate in any quality improvement and professional development activities necessary to meet the standards established by the [Early Learning Division] **department**.

(6) Resource and referral entities shall:

(a) In consultation with each provider awarded a grant or contract under this section, develop a quality improvement and professional development plan for the provider; and

(b) Provide coaching and other professional development services necessary to execute the plan developed under this subsection.

SECTION 51. ORS 417.788, as amended by section 5 of this 2021 Act, is amended to read:

417.788. (1) The **Department of Early Learning [Division] and Care** shall support Relief Nursery programs statewide as funding becomes available. Funding to support Relief Nursery programs may include, but is not limited to:

(a) Administrative costs;

(b) Costs for direct service personnel, equipment, supplies and operating expenses;

(c) Start-up costs;

(d) Classroom furniture and materials;

(e) Playground equipment;

(f) Computers; and

(g) Transportation vehicles.

(2) The [division] **department** may encourage communities to establish Relief Nursery programs for young children who are at risk and their families. Communities may choose to establish regional Relief Nursery programs. The Relief Nursery programs shall be consistent with the statewide early learning system coordinated by the Early Learning Council.

(3) Relief Nursery programs shall participate in a statewide independent evaluation conducted by the Oregon Association of Relief Nurseries to document improved child safety, reduction in foster care placements, progress in healthy child development and improvement in family functioning and support.

(4) Each Relief Nursery program that receives state funding shall have financial support from the community that, excluding any amounts distributed to the Relief Nursery program pursuant to ORS 131A.360 (4)(d) and 131A.365 (3)(d), is at least equal to 25 percent of any state allocation.

(5) The [division] **department** shall adopt rules necessary for the administration of this section, including rules requiring that any public funds received by Relief Nursery programs be used to achieve the outcomes identified in subsection (3) of this section.

SECTION 52. ORS 417.790 is amended to read:

417.790. The **Department of Early Learning [Division] and Care** shall:

(1) Make grants to fund research-based services and initiatives to improve outcomes for children, youth or families.

(2) Make Great Start grants to fund community-based programs for children zero through six years of age. A recipient shall use Great Start grant funds to provide research-based early childhood programs in community settings and to provide services that have proven to be successful and that meet the needs of the community. These services shall be provided in accordance with ORS 417.728.

(3) Make grants under ORS 417.782 to fund culturally specific early learning, early childhood and parent support programs that build capacity in communities to provide culturally appropriate services to ensure children start kindergarten ready to succeed and to support family stability.

SECTION 53. ORS 417.793, as amended by section 6 of this 2021 Act, is amended to read:

417.793. The **Department of Early Learning [Division] and Care** shall support parents-as-teachers programs statewide as funding becomes available. If a program is offered, the program shall be part of a comprehensive, research-based approach to parent education and support. The program shall be consistent with the statewide early learning system plan coordinated by the Early Learning Council.

SECTION 54. ORS 417.795, as amended by section 4 of this 2021 Act, is amended to read:

417.795. (1) The **Department of Early Learning [Division] and Care** shall establish Healthy Families Oregon programs in all counties of this state as funding becomes available.

(2) These programs shall be nonstigmatizing, voluntary and designed to achieve the appropriate early childhood benchmarks and shall:

(a) Ensure that express written consent is obtained from the family prior to any release of information that is protected by federal or state law and before the family receives any services;

(b) Ensure that services are voluntary and that, if a family chooses not to accept services or ends services, there are no adverse consequences for those decisions;

(c) Offer a voluntary comprehensive risk assessment of all children, from zero through three years of age, and their families in coordination with statewide early learning system screening and referral efforts;

(d) Ensure that the disclosure of information gathered in conjunction with the voluntary comprehensive risk assessment of children and their families is limited pursuant to ORS 417.728 (7) to the following purposes:

(A) Providing services under the programs to children and families who give their express written consent;

(B) Providing statistical data that are not personally identifiable;

(C) Accomplishing other purposes for which the family has given express written consent; and

(D) Meeting the requirements of mandatory state and federal disclosure laws;

(e) Ensure that risk factors used in the risk screen are limited to those risk factors that have been shown by research to be associated with poor outcomes for children and families;

(f) Identify, as early as possible, families that would benefit most from the programs;

(g) Provide parenting education and support services, including but not limited to community-based home visiting services;

(h) Provide other supports, including but not limited to referral to and linking of community and public services for children and families such as mental health services, alcohol and drug treatment programs that meet the standards promulgated by the Oregon Health Authority under ORS 430.357, child care, food, housing and transportation;

(i) Coordinate services for children consistent with other services provided through the Oregon Early Learning System;

(j) Integrate data with any common data system for early childhood programs;

(k) Be included in a statewide independent evaluation to document:

(A) Level of screening and assessment;

(B) Incidence of child abuse and neglect;

(C) Change in parenting skills; and

(D) Rate of child development;

(L) Be included in a statewide training program in the dynamics of the skills needed to provide early childhood services, such as assessment and home visiting; and

(m) Meet statewide quality assurance and quality improvement standards.

(3) The Healthy Families Oregon programs, in coordination with statewide home visiting partners, shall:

(a) Identify existing services and describe and prioritize additional services necessary for a voluntary home visit system;

(b) Build on existing programs;

(c) Maximize the use of volunteers and other community resources that support all families;

(d) Target, at a minimum, all prenatal families and families with children less than three months of age and provide services through at least the child's third birthday; and

(e) Ensure that home visiting services provided by local home visiting partners for children and pregnant women support and are coordinated with local Healthy Families Oregon programs.

(4) Through a Healthy Families Oregon program, a trained home visitor shall be assigned to each family assessed as at risk that consents to receive services through the trained home visitor. The trained home visitor shall conduct home visits and assist the family in gaining access to needed services.

(5) The services required by this section shall be provided by hospitals, public or private entities or organizations, or any combination thereof, capable of providing all or part of the family risk assessment and the follow-up services. In granting a contract, collaborative contracting or requests for proposals may be used and must include the most effective and consistent service delivery system.

(6) The family risk assessment and follow-up services for families at risk shall be provided by trained home visitors organized in teams supervised by a manager.

(7) Each Healthy Families Oregon program shall adopt disciplinary procedures for trained home visitors and other employees of the program. The procedures shall provide appropriate disciplinary actions for trained home visitors and other employees who violate federal or state law or the policies of the program.

SECTION 55. ORS 417.796 is amended to read:

417.796. (1) The **Department of Early Learning [Council] and Care** shall:

(a) Conduct a periodic statewide needs assessment concerning the quality and availability of early childhood education and development programs and services for children from birth to school age, including an assessment of the availability of high-quality prekindergarten services for low-income children in this state.

(b) Identify opportunities for, and barriers to, collaboration and coordination among federally funded and state-funded child care and early childhood education and development programs and services, including collaboration and coordination among state agencies responsible for administering those programs and services.

(c) Develop recommendations for increasing the overall participation of children in existing federal, state and local early childhood education and development programs and services, including outreach to underrepresented and special populations.

(d) Develop recommendations for establishing a unified data collection system for public early childhood education and development programs and services throughout this state.

(e) Develop recommendations regarding statewide professional development and career advancement plans for providers of early childhood education and development programs and services in this state.

(f) Assess the capacity and effectiveness of two-year and four-year public and private institutions of higher education in this state in supporting the development of early childhood educators, including the extent to which the institutions have articulation agreements, professional development and career advancement plans, and internships or other training opportunities that allow students to spend time with children enrolled in the federal Head Start program or another prekindergarten program. The assessment conducted under this paragraph must be conducted in coordination with appropriate higher education governance bodies.

(g) Make recommendations for improvements in state early learning standards and undertake efforts to develop high-quality comprehensive early learning standards when appropriate.

(2) The [council] **department** shall hold public hearings and provide an opportunity for public comment in relation to the actions described in subsection (1) of this section.

(3)(a) The [council] **department** shall submit an annual statewide strategic report addressing the activities described in subsection (1) of this section to the State Director of Head Start Collaboration, the Legislative Assembly and the Governor.

(b) Following submission of a statewide strategic report described in paragraph (a) of this subsection, the [council] **department** may meet periodically to review the implementation of the recommendations in the report and to review any changes in state or local needs.

SECTION 56. ORS 417.827 is amended to read:

417.827. (1) As used in this section and ORS 417.829:

(a) “Early Learning Hub” means any entity designated by regional partners to coordinate early learning services, as determined by rules adopted by the Early Learning Council.

(b) “Regional partners” includes counties, cities, school districts, education service districts, community colleges, public universities, private educational institutions, faith-based organizations, nonprofit service providers and tribes.

(2) The council shall implement and coordinate a system that coordinates the delivery of early learning services to the communities of this state through the direction of Early Learning Hubs. The system may not include more than 16 Early Learning Hubs.

(3) The system implemented and coordinated by the council must ensure that:

(a) Providers of early learning services are accountable for outcomes;

(b) Services are provided in a cost-efficient manner; and

(c) The services provided, and the means by which those services are provided, are focused on the outcomes of the services.

(4) The council shall develop and implement a process for requesting proposals from entities to become Early Learning Hubs. Proposals submitted under this subsection must comply with criteria and requirements adopted by the council by rule, including:

(a) The entity will be able to coordinate the provision of early learning services to the community that will be served by the entity. An entity may meet the requirement of this paragraph by submitting evidence that local stakeholders, including but not limited to service providers, parents, community members, county governments, local governments and school districts, have participated in the development of the proposal and will maintain a meaningful role in the Early Learning Hub.

(b) The services coordinated by the entity will be in alignment with the services provided by the public schools of the community that will be served by the entity.

(c) The entity will be in alignment with, and make advantageous use of, the system of public health care and services available through local health departments and other publicly supported programs delivered through, or in partnership with, counties and coordinated care organizations.

(d) The entity will be able to integrate efforts among education providers, providers of health care, providers of human services and providers of other programs and services in the community.

(e) The entity will use coordinated and transparent budgeting.

(f) The entity will operate in a fiscally sound manner.

(g) The entity must have a governing body or community advisory body that:

(A) Has the authority to initiate audits, recommend the terms of a contract and provide reports to the public and to the council on the outcomes of the provision of early learning services to the community served by the entity.

(B) Has members selected through a transparent process and includes both public and private entities, locally based parents and service recipients, human social service providers, child care providers, health care providers and representatives of local governments from the service area.

(h) The entity will collaborate on documentation related to coordinated services with public and private entities that are identified by the council as providers of services that advance the early learning of children.

(i) The entity will serve a community that is based on the population and service needs of the community and will demonstrate the ability to improve results for at-risk children, including the

ability to identify, evaluate and implement coordinated strategies to ensure that a child is ready to succeed in school.

(j) The entity will be able to raise and leverage significant funds from public and private sources and to secure in-kind support to support early learning services coordinated by the entity and operate in a fiscally sound manner.

(k) The entity meets any other qualifications established by the council.

(5) The council may adopt by rule requirements that are in addition to the requirements described in subsections (3) and (4) of this section that an entity must meet to qualify as an Early Learning Hub. When developing the additional requirements, the council must use a statewide public process of community engagement that is consistent with the requirements of the federal Head Start Act.

(6) When determining whether to designate an entity as an Early Learning Hub, the council shall balance the following factors:

(a) The entity's ability to engage the community and be involved in the community.

(b) The entity's ability to produce outcomes that benefit children.

(c) The entity's resourcefulness.

(d) The entity's use, or proposed use, of evidence-based practices.

(7) The council shall develop metrics for the purpose of providing funding to Early Learning Hubs designated under this section. The metrics must:

(a) Focus on community readiness, high capacity development and progress toward tracking child outcomes;

(b) Establish a baseline of information for the area to be served by the Early Learning Hub, including information about the inclusion of community partners in the governance structure of the Early Learning Hub, the availability of data on local programs and outcomes and the success in leveraging private, nonprofit and other governmental resources for early learning; and

(c) Include child performance metrics.

(8) The council may require that, as a condition of receiving funding as a designated Early Learning Hub under this section, the Early Learning Hub provide matching funding. The percentage of matching funding shall be determined by the council and may vary for each fiscal year. Any moneys received by an Early Learning Hub are subject to the restrictions of this section.

(9) For any community in this state that is not served by an Early Learning Hub, the council shall coordinate and administer the delivery of early learning services for that community and, to the extent practicable, shall regionalize service administration.

(10) The council may alter the lines of the territory served by an Early Learning Hub only to ensure that all children of this state are served by an Early Learning Hub **and receive adequate early learning services for a community.**

(11) An entity designated as part of an Early Learning Hub may not use more than 15 percent of the moneys received by the entity from the [council] **Department of Early Learning and Care** to pay administrative costs of the entity.

(12) The Department of Human Services or the Oregon Health Authority may not transfer any authority for determining eligibility for a state or federal program to an Early Learning Hub.

SECTION 57. ORS 417.829 is amended to read:

417.829. (1) Each biennium, the **Department of Early Learning [Council] and Care** shall conduct an evaluation of Early Learning Hubs that assesses the efficacy of the Early Learning Hubs with respect to:

(a) Creating an aligned, coordinated and family-centered system of early learning services;

(b) Increasing coordination and collaboration among entities involved in, and providers of services related to, early learning services, education and health and human services;

(c) Increasing focus on outcomes; and

(d) Improving outcomes, including but not limited to outcomes associated with school readiness, for populations defined by statute or rule as being at-risk.

(2) An evaluation performed under subsection (1) of this section must also assess, with respect to Early Learning Hubs:

- (a) Governance structure;
- (b) Funding mechanisms and metrics for providing funding; and
- (c) Compilation and use of data.

(3) The [council] **department** may contract with a third party to perform an evaluation required by this section.

(4) No later than March 15 of each odd-numbered year, the [council] **department** shall submit a report to the interim legislative committees on education and early learning regarding the findings and recommendations made as a result of an evaluation performed under this section. The report shall include any recommendations for legislative changes based upon the findings and recommendations made as a result of the evaluation.

SECTION 58. ORS 419B.005 is amended to read:

419B.005. As used in ORS 419B.005 to 419B.050, unless the context requires otherwise:

(1)(a) "Abuse" means:

(A) Any assault, as defined in ORS chapter 163, of a child and any physical injury to a child which has been caused by other than accidental means, including any injury which appears to be at variance with the explanation given of the injury.

(B) Any mental injury to a child, which shall include only observable and substantial impairment of the child's mental or psychological ability to function caused by cruelty to the child, with due regard to the culture of the child.

(C) Rape of a child, which includes but is not limited to rape, sodomy, unlawful sexual penetration and incest, as those acts are described in ORS chapter 163.

(D) Sexual abuse, as described in ORS chapter 163.

(E) Sexual exploitation, including but not limited to:

(i) Contributing to the sexual delinquency of a minor, as defined in ORS chapter 163, and any other conduct which allows, employs, authorizes, permits, induces or encourages a child to engage in the performing for people to observe or the photographing, filming, tape recording or other exhibition which, in whole or in part, depicts sexual conduct or contact, as defined in ORS 167.002 or described in ORS 163.665 and 163.670, sexual abuse involving a child or rape of a child, but not including any conduct which is part of any investigation conducted pursuant to ORS 419B.020 or which is designed to serve educational or other legitimate purposes; and

(ii) Allowing, permitting, encouraging or hiring a child to engage in prostitution as described in ORS 167.007 or a commercial sex act as defined in ORS 163.266, to purchase sex with a minor as described in ORS 163.413 or to engage in commercial sexual solicitation as described in ORS 167.008.

(F) Negligent treatment or maltreatment of a child, including but not limited to the failure to provide adequate food, clothing, shelter or medical care that is likely to endanger the health or welfare of the child.

(G) Threatened harm to a child, which means subjecting a child to a substantial risk of harm to the child's health or welfare.

(H) Buying or selling a person under 18 years of age as described in ORS 163.537.

(I) Permitting a person under 18 years of age to enter or remain in or upon premises where methamphetamines are being manufactured.

(J) Unlawful exposure to a controlled substance, as defined in ORS 475.005, or to the unlawful manufacturing of a cannabinoid extract, as defined in ORS 475B.015, that subjects a child to a substantial risk of harm to the child's health or safety.

(b) "Abuse" does not include reasonable discipline unless the discipline results in one of the conditions described in paragraph (a) of this subsection.

(2) "Child" means an unmarried person who:

- (a) Is under 18 years of age; or

(b) Is under 21 years of age and residing in or receiving care or services at a child-caring agency as that term is defined in ORS 418.205.

(3) "Higher education institution" means:

(a) A community college as defined in ORS 341.005;

(b) A public university listed in ORS 352.002;

(c) The Oregon Health and Science University; and

(d) A private institution of higher education located in Oregon.

(4)(a) "Investigation" means a detailed inquiry into or assessment of the safety of a child alleged to have experienced abuse.

(b) "Investigation" does not include screening activities conducted upon the receipt of a report.

(5) "Law enforcement agency" means:

(a) A city or municipal police department.

(b) A county sheriff's office.

(c) The Oregon State Police.

(d) A police department established by a university under ORS 352.121 or 353.125.

(e) A county juvenile department.

(6) "Public or private official" means:

(a) Physician or physician assistant licensed under ORS chapter 677 or naturopathic physician, including any intern or resident.

(b) Dentist.

(c) School employee, including an employee of a higher education institution.

(d) Licensed practical nurse, registered nurse, nurse practitioner, nurse's aide, home health aide or employee of an in-home health service.

(e) Employee of the Department of Human Services, Oregon Health Authority, **Department of Early Learning [Division] and Care**, Department of Education, Youth Development Division, Office of Child Care, the Oregon Youth Authority, a local health department, a community mental health program, a community developmental disabilities program, a county juvenile department, a child-caring agency as that term is defined in ORS 418.205 or an alcohol and drug treatment program.

(f) Peace officer.

(g) Psychologist.

(h) Member of the clergy.

(i) Regulated social worker.

(j) Optometrist.

(k) Chiropractor.

(L) Certified provider of foster care, or an employee thereof.

(m) Attorney.

(n) Licensed professional counselor.

(o) Licensed marriage and family therapist.

(p) Firefighter or emergency medical services provider.

(q) A court appointed special advocate, as defined in ORS 419A.004.

(r) A child care provider registered or certified under ORS 329A.030 and 329A.250 to 329A.450.

(s) Member of the Legislative Assembly.

(t) Physical, speech or occupational therapist.

(u) Audiologist.

(v) Speech-language pathologist.

(w) Employee of the Teacher Standards and Practices Commission directly involved in investigations or discipline by the commission.

(x) Pharmacist.

(y) An operator of a preschool recorded program under ORS 329A.255.

(z) An operator of a school-age recorded program under ORS 329A.257.

(aa) Employee of a private agency or organization facilitating the provision of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056.

(bb) Employee of a public or private organization providing child-related services or activities:

(A) Including but not limited to youth groups or centers, scout groups or camps, summer or day camps, survival camps or groups, centers or camps that are operated under the guidance, supervision or auspices of religious, public or private educational systems or community service organizations; and

(B) Excluding community-based, nonprofit organizations whose primary purpose is to provide confidential, direct services to victims of domestic violence, sexual assault, stalking or human trafficking.

(cc) A coach, assistant coach or trainer of an amateur, semiprofessional or professional athlete, if compensated and if the athlete is a child.

(dd) Personal support worker, as defined in ORS 410.600.

(ee) Home care worker, as defined in ORS 410.600.

(ff) Animal control officer, as defined in ORS 609.500.

(gg) Member of a school district board or public charter school governing body.

(hh) An individual who is paid by a public body, in accordance with ORS 430.215, to provide a service identified in an individualized written service plan of a child with a developmental disability.

SECTION 59. ORS 433.301 is amended to read:

433.301. (1) As used in this section, “community” means a geographic region, county, tribe or other group of individuals living in proximity as defined by the Oregon Health Authority by rule.

(2) The authority shall design, implement and maintain a voluntary statewide program to provide universal newborn nurse home visiting services to all families with newborns residing in this state to support healthy child development and strengthen families. The authority shall design the universal newborn nurse home visiting program to be flexible so as to meet the needs of the communities where the program operates.

(3) In designing the program described in subsection (2) of this section, the authority shall consult, coordinate and collaborate, as necessary, with insurers that offer health benefit plans in this state, hospitals, local public health authorities, the **Department of Early Learning [Division] and Care**, existing early childhood home visiting programs, community-based organizations and social service providers.

(4) The program must provide nurse home visiting services that are:

(a) Based on criteria established by the United States Department of Health and Human Services for an evidence-based early childhood home visiting service delivery model;

(b) Provided by registered nurses licensed in this state to families caring for newborns up to the age of six months, including foster and adoptive newborns;

(c) Provided in the family’s home; and

(d) Aimed at improving outcomes in one or more of the following domains:

(A) Child health;

(B) Child development and school readiness;

(C) Family economic self-sufficiency;

(D) Maternal health;

(E) Positive parenting;

(F) Reducing child mistreatment;

(G) Reducing juvenile delinquency;

(H) Reducing family violence; or

(I) Reducing crime.

(5) The services provided in the program must:

(a) Be voluntary and carry no negative consequences for a family that declines to participate;

(b) Be offered in every community in this state;

(c) Include an evidence-based assessment of the physical, social and emotional factors affecting the family;

(d) Be offered to all families with newborns residing in the community where the program operates;

(e) Include at least one visit during a newborn's first three months of life with the opportunity for the family to choose up to three additional visits;

(f) Include a follow-up visit no later than three months after the last visit; and

(g) Provide information and referrals to address each family's identified needs.

(6) The authority shall collect and analyze data generated by the program to assess the effectiveness of the program in meeting the aims described in subsection (4)(d) of this section and shall work with other state agencies to develop protocols for sharing data, including the timely sharing of data with primary care providers of care to the families with newborns receiving the services.

(7) In collaboration with the Department of Consumer and Business Services, the authority shall adopt by rule, consistent with the provisions of this section, criteria for universal newborn nurse home visiting services that must be covered by health benefit plans in accordance with ORS 743A.078.

SECTION 60. ORS 609.652 is amended to read:

609.652. As used in ORS 609.654:

(1)(a) "Aggravated animal abuse" means any animal abuse as described in ORS 167.322.

(b) "Aggravated animal abuse" does not include:

(A) Good animal husbandry, as defined in ORS 167.310; or

(B) Any exemption listed in ORS 167.335.

(2) "Law enforcement agency" means:

(a) Any city or municipal police department.

(b) A police department established by a university under ORS 352.121 or 353.125.

(c) Any county sheriff's office.

(d) The Oregon State Police.

(e) A law enforcement division of a county or municipal animal control agency that employs sworn officers.

(f) A humane investigation agency as defined in ORS 181A.340 that employs humane special agents commissioned under ORS 181A.340.

(3) "Public or private official" means:

(a) A physician, including any intern or resident.

(b) A dentist.

(c) A school employee.

(d) A licensed practical nurse or registered nurse.

(e) An employee of the Department of Human Services, Oregon Health Authority, **Department of Early Learning [Division] and Care**, Youth Development Division, Office of Child Care, the Oregon Youth Authority, a local health department, a community mental health program, a community developmental disabilities program, a county juvenile department, a child-caring agency as defined in ORS 418.205 or an alcohol and drug treatment program.

(f) A peace officer.

(g) A psychologist.

(h) A member of the clergy.

(i) A regulated social worker.

(j) An optometrist.

(k) A chiropractor.

(L) A certified provider of foster care, or an employee thereof.

(m) An attorney.

(n) A naturopathic physician.

(o) A licensed professional counselor.

(p) A licensed marriage and family therapist.

- (q) A firefighter or emergency medical services provider.
- (r) A court appointed special advocate, as defined in ORS 419A.004.
- (s) A child care provider registered or certified under ORS 329A.030 and 329A.250 to 329A.450.
- (t) A member of the Legislative Assembly.

SECTION 61. ORS 805.205 is amended to read:

805.205. (1) Except as provided in subsection (7) of this section, the Department of Transportation shall provide for issuance of registration plates described in this section for nonprofit groups meeting the qualifications for tax exempt status under section 501(c)(3) of the Internal Revenue Code and for institutions of higher education. Plates issued under this section may be issued to owners of motor vehicles registered under the provisions of ORS 803.420 (6)(a). Plates issued under this section may not contain expressions of political opinion or religious belief. Rules adopted under this section shall include, but need not be limited to, rules that:

(a) Specify circumstances under which the department may cease to issue plates for any particular group.

(b) Require each group for which plates are issued to file an annual statement on a form designed by the department showing that the group is a nonprofit group or is an institution of higher education and that the group or institution otherwise meets the qualifications imposed for eligibility for plates issued under this section. The statement shall include names and addresses of current directors or officers of the group or institution or of other persons authorized to speak for the group or institution on matters affecting plates issued under this section.

(2)(a) Except as otherwise provided in paragraphs (b) and (c) of this subsection, in addition to any other fee authorized by law, upon issuance of a plate under this section and upon renewal of registration for a vehicle that has plates issued under this section, the department shall collect a surcharge for each year of the registration period. The surcharge shall be determined by the department by rule and may not be less than \$2.50 per plate or more than \$16 per plate. In setting the amount of the surcharge, the department shall consult with the nonprofit group for which the plates are issued.

(b) In addition to any other fee authorized by law, upon issuance of a plate under this section that recognizes an institution of higher education in this state, and upon renewal of registration for a vehicle that has such plates, the department shall collect a surcharge of \$8 per plate for each year of the registration period.

(c) In addition to any other fee authorized by law, upon issuance of a Share the Road registration plate the department shall collect a surcharge of \$5 per year of registration.

(3) Plates issued under this section shall be from the current regular issue of plates except that:

(a) If the group requesting the plates is an institution of higher education, the plates shall, upon request, contain words that indicate the plates are issued to recognize the institution or shall contain the institution's logo or an image of the institution's mascot; or

(b) If the group requesting the plates is a group that recognizes fallen public safety officers, the plates shall, upon request, contain a decal that indicates the plates are issued to recognize fallen public safety officers.

(4) Except as otherwise required by the design chosen, the plates shall comply with the requirements of ORS 803.535. The department shall determine how many sets of plates shall be manufactured for each group approved under this section. If the department does not sell or issue renewal for 500 sets of plates for a particular group in any one year, the department shall cease production of those plates.

(5) Except as otherwise provided in subsection (6) of this section, each group that is found by the department to be eligible for plates issued under this section may designate an account into which the net proceeds of the surcharge collected by the department under subsection (2) of this section are to be deposited. The department shall keep accurate records of the number of plates issued for each group that qualifies. After payment of administrative expenses of the department, moneys collected under this section for each group shall be deposited by the department into an account specified by that group. If any group does not specify an account for the moneys collected

from the sale of plates issued under this section, the department shall deposit moneys collected for those plates into the Passenger Rail Transportation Account established under ORS 802.100 to be used as other moneys in the account are used. Deposits under this subsection shall be made at least quarterly.

(6)(a) Each institution of higher education that requests a plate under this section shall designate an account in the general fund of the institution, and the proceeds in the account shall be used for the purpose of academic enrichment at the institution.

(b) Net proceeds of the surcharge collected by the department for Share the Road registration plates shall be deposited into two accounts designated by The Street Trust Community Fund and Cycle Oregon. The department shall evenly distribute the net proceeds to each account. Deposits under this paragraph shall be made at least quarterly. At any time that the department determines that the accounts designated by The Street Trust Community Fund and Cycle Oregon cease to exist, the department may deposit the proceeds into the Passenger Rail Transportation Account established under ORS 802.100.

(c) Net proceeds of the surcharge collected by the department for Keep Kids Safe registration plates shall be deposited into an account designated by the Children's Trust Fund of Oregon Foundation to fund strategies and approaches shown to prevent or reduce child abuse. Deposits made under this paragraph shall be made at least quarterly. At any time that the department determines that the account designated by the Children's Trust Fund of Oregon Foundation ceases to exist, the department shall deposit the proceeds into the Keep Kids Safe Registration Plate Account established in ORS 805.207. At the beginning of each biennium, the **Department of Early Learning [Council] and Care** shall evenly distribute the moneys in the Keep Kids Safe Registration Plate Account to the counties in this state, until each county receives \$1,000. After each county has received \$1,000, the [council] **Department of Early Learning and Care** shall distribute any remaining moneys to each county in an amount equal to the percentage of Keep Kids Safe registration plates sold in that county. Each county shall use the moneys received under this paragraph solely for the purpose of funding strategies and approaches shown to prevent or reduce child abuse.

(7) The Department of **Transportation** may not accept applications to create new group registration plates on or after August 12, 2015.

SECTION 62. ORS 805.207 is amended to read:

805.207. The Keep Kids Safe Registration Plate Account is established within the **Department of Early Learning [Division] and Care** Fund. All moneys received by the **Department of Early Learning [Council] and Care** from the sale of Keep Kids Safe registration plates shall be deposited into the account and are continuously appropriated to the [council] **department** to be distributed to counties as provided in ORS 805.205.

SECTION 63. ORS 329.145, 329.150, 329.190, 329A.490 and 329A.493 are repealed.

TRANSITION OF EARLY LEARNING DIVISION TO THE DEPARTMENT OF EARLY LEARNING AND CARE

SECTION 64. (1) Sections 12 and 13 of this 2021 Act, the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 of this 2021 Act and the repeal of ORS 329.145, 329.150, 329.190, 329A.490 and 329A.493 by section 63 of this 2021 Act become operative on January 1, 2023.

(2) Notwithstanding the operative date set forth in subsection (1) of this section, the Early Learning Division and the Department of Education may take any action before the operative date set forth in subsection (1) of this section that is necessary for the Department of Early Learning and Care to exercise, on and after the operative date set forth in sub-

section (1) of this section, all of the duties, functions and powers conferred on the Department of Early Learning and Care by sections 12 and 13 of this 2021 Act and the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 of this 2021 Act.

(3) For the purpose of ensuring that the Department of Early Learning and Care may exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the Department of Early Learning and Care by sections 12 and 13 of this 2021 Act and the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 of this 2021 Act, the Early Learning Division and the Department of Education shall develop and implement a plan that provides for a seamless transfer of duties, functions and powers.

(4) The Governor shall resolve any disputes related to the plan developed and implemented under subsection (3) of this section, and the Governor's decision is final.

SECTION 65. (1) The amendments to ORS 326.430 by section 11 of this 2021 Act are intended to establish the Department of Early Learning and Care as a state agency that is a continuation of the Early Learning Division but separate from the Department of Education.

(2) For the purpose of making the Department of Early Learning and Care separate from the Department of Education, the Superintendent of Public Instruction shall:

(a) Deliver to the Department of Early Learning and Care all records and property within the jurisdiction of the superintendent that relate to the duties, functions and powers transferred by the amendments to ORS 326.430 by section 11 of this 2021 Act; and

(b) Transfer to the Department of Early Learning and Care those employees engaged primarily in the exercise of the duties, functions and powers transferred by the amendments to ORS 326.430 by section 11 of this 2021 Act.

(3) The Early Learning System Director shall take possession of the records and property, and shall take charge of the employees and employ them in the exercise of the duties, functions and powers of the Department of Early Learning and Care without reduction of compensation but subject to change or termination of employment or compensation as provided by law.

(4) The Governor shall resolve any dispute between the Department of Education and the Department of Early Learning and Care relating to transfers of records, property and employees under this section, and the Governor's decision is final.

SECTION 66. (1) The unexpended balances of amounts authorized to be expended by the Department of Education for the biennium beginning July 1, 2021, from revenues dedicated, continuously appropriated, appropriated or otherwise made available for the purpose of administering and enforcing the duties, functions and powers of the Early Learning Division that are transferred by the amendments to ORS 326.430 by section 11 of this 2021 Act are transferred to and are available for expenditure by the Department of Early Learning and Care for the biennium beginning July 1, 2021, for the purpose of administering and enforcing the duties, functions and powers transferred to the Department of Early Learning and Care by the amendments to ORS 326.430 by section 11 of this 2021 Act.

(2) The expenditure classifications, if any, established by Acts authorizing or limiting expenditures by the Department of Education remain applicable to expenditures by the Department of Early Learning and Care under this section.

SECTION 67. The transfer of duties, functions and powers to the Department of Early Learning and Care by the amendments to ORS 326.430 by section 11 of this 2021 Act does not affect any action, proceeding or prosecution involving or with respect to such duties, functions and powers begun before and pending at the time of the transfer, except that the Department of Early Learning and Care is substituted for the Early Learning Division or the Department of Education in the action, proceeding or prosecution.

SECTION 68. (1) Nothing in sections 12 and 13 of this 2021 Act, the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 of this 2021 Act or the repeal of ORS 329.145, 329.150, 329.190, 329A.490 and 329A.493 by section 63 of this 2021 Act relieves a person of a liability, duty or obligation accruing under or with respect to the duties, functions and powers transferred by the amendments to ORS 326.430 by section 11 of this 2021 Act. The Department of Early Learning and Care may undertake the collection or enforcement of any such liability, duty or obligation.

(2) The rights and obligations of the Early Learning Division or the Department of Education on behalf of the Early Learning Division legally incurred under contracts, leases and business transactions executed, entered into or begun before the operative date of the amendments to ORS 326.430 by section 11 of this 2021 Act are transferred to the Department of Early Learning and Care. For the purpose of succession to these rights and obligations, the Department of Early Learning and Care is a continuation of the Early Learning Division and not a new authority.

SECTION 69. Notwithstanding the transfer of duties, functions and powers by the amendments to ORS 326.430 by section 11 of this 2021 Act, the rules of the State Board of Education in effect on the operative date of the amendments to ORS 326.430 by section 11 of this 2021 Act continue in effect until superseded or repealed by rules of the Early Learning Council. References in rules of the State Board of Education to the Early Learning Division or an officer or employee of the Early Learning Division are considered to be references to the Department of Early Learning and Care or an officer or employee of the Department of Early Learning and Care.

SECTION 70. Whenever, in any statutory law or resolution of the Legislative Assembly or in any rule, document, record or proceeding authorized by the Legislative Assembly, reference is made to the Early Learning Division or an officer or employee of the Early Learning Division, the reference is considered to be a reference to the Department of Early Learning and Care or an officer or employee of the Department of Early Learning and Care.

SECTION 71. (1) The amendments to ORS 326.430 by section 11 of this 2021 Act are intended to change the name of the “Early Learning Division” to the “Department of Early Learning and Care.”

(2) For the purpose of harmonizing and clarifying statutory law, the Legislative Counsel may substitute for words designating the “Early Learning Division” or its officers, wherever they occur in statutory law, words designating the “Department of Early Learning and Care” or its officers.

SECTION 72. For the purpose of harmonizing and clarifying statutory law, the Legislative Counsel may substitute for words designating the “Early Learning Division Fund,” wherever they occur in statutory law, words designating the “Department of Early Learning and Care Fund.”

TRANSFER OF EMPLOYMENT RELATED DAY CARE TO THE DEPARTMENT OF EARLY LEARNING AND CARE

SECTION 73. ORS 329A.500, as amended by sections 8 and 8b of this 2021 Act, is amended to read:

329A.500. (1) As used in this section, “family” means any individual who is responsible for the care, control and supervision of a child.

(2) The [Department of Human Services and the] Early Learning Council shall adopt rules for the operation of the Employment Related Day Care subsidy program administered by the Department **of Early Learning and Care.**

(3) The rules adopted under this section must support equitable access to a supply of diverse child care providers that meet the needs of families, as those needs are defined by the [department] **council** by rule, including:

- (a) Cultural diversity;
- (b) Linguistic diversity;
- (c) Racial and ethnic diversity; and
- (d) Diversity of provider types.

(4) The rules adopted under this section must provide that:

(a) A child’s eligibility to participate in the Employment Related Day Care subsidy program must be based on:

- (A) The household income of a child’s family; and
 - (B) Any other criteria established by the [department] **council.**
- (b) A child must be able to receive care that:

(A) Meets the child’s developmental, disability and neurodiversity needs; and

(B) Enables the child’s family to complete activities that relate to family well-being, which may include the family’s work hours, education hours, commute time, study time and other activities that support family well-being.

(c) Payment to child care providers must be based on enrollment instead of attendance.

(d) A child’s family may qualify for an incentive if the family voluntarily chooses a child care provider that participates in the quality recognition and improvement system established under ORS 329A.261. A fair representation of the recipients who qualify for incentives must be families with children who are from underserved racial, ethnic or minority populations. In addition, child care providers that participate in the quality recognition and improvement system may receive financial incentives under the subsidy programs in accordance with criteria established by rule.

(e) A child care provider may be eligible to receive a higher rate of reimbursement or other financial incentives for:

- (A) Participating in quality improvement measures;**
- (B) Providing culturally or linguistically specific or appropriate care;**
- (C) Providing evening, overnight or weekend care;**
- (D) Providing care to children with a diagnosed disability;**
- (E) Providing infant or toddler care;**
- (F) Providing care to a population that has been identified as historically having an inadequate child care provider supply; or**
- (G) Providing any other specialized care that justifies a higher rate of reimbursement.**

(5) Taking into account the availability of funds, the rules adopted under this section [must establish]:

(a) **Must establish** a sliding scale for copayment, with the requirement that a copayment may not exceed seven percent of the household income of the child’s family.

(b) **Must provide that eligibility to participate in the Employment Related Day Care subsidy program:**

- (A) May not be based on the citizenship or legal status of a child or a child’s family; and**
- (B) Shall, for a child who met the initial eligibility requirements prescribed under subsection (4) of this section, continue for a minimum of 12 months from the date of initial eligibility unless the child’s family leaves this state or requests a termination of benefits or for any other reason identified by the council. Rules adopted under this subparagraph shall**

give priority to families receiving temporary assistance under the temporary assistance for needy families program described in ORS 412.006.

(c) May provide that a determination of eligibility to participate in the Employment Related Day Care subsidy program consider the availability of family to attend to the child, regardless of the family's physical presence.

(6) In developing rules under this section, the [department] **council** shall consider policies for increasing the stability and continuity of a child's access to a family's preferred child care provider.

(7) Rules adopted by the [department] **council** under this section establish minimum requirements pertaining to the Employment Related Day Care subsidy program and may not be construed to preempt, limit or otherwise diminish the applicability of any policy, standard or collective bargaining agreement that provides for an increased subsidy or a child care provider reimbursement amount under state or federal law.

(8)(a) The [department] **council** shall work to meet federal recommendations for income eligibility and market access in regard to the Employment Related Day Care subsidy program administered by the [department] **council**.

(b) Notwithstanding any provision of this section or any rule adopted by the [department] **council** pursuant to this section, the laws and regulations applicable to any federal funds shall govern when any aspect of child care is funded by federal funds.

SECTION 74. ORS 329A.505, as amended by section 8a of this 2021 Act, is amended to read:

329A.505. (1) At any reasonable time, an authorized representative of the Office of Child Care may conduct an inspection or investigation of a regulated subsidy facility, as defined by the Early Learning Council by rule.

(2) When conducting an investigation under this section, the Office of Child Care may:

(a) Take evidence;

(b) Take the depositions of witnesses, including the person under investigation, in the manner prescribed by law for depositions in civil actions;

(c) Compel the appearance of witnesses, including the person under investigation, in the manner prescribed by law for appearances in civil actions;

(d) Require answers to interrogatories;

(e) Compel the production of books, papers, accounts, documents or testimony that pertains to the matter under investigation;

(f) Issue subpoenas; and

(g) Inspect the premises of the facility under investigation.

(3) The Office of Child Care may, as a condition of finalizing an inspection, require improvements, corrections or other measures to ensure that the regulated subsidy facility complies with the requirements under the rules adopted under this section.

(4) In addition to any rules adopted under ORS 329A.500, the Early Learning Council, *in consultation with the Department of Human Services,* may adopt rules to establish minimum health and safety standards for regulated subsidy facilities and for the administration of this section.

SECTION 75. ORS 315.264 is amended to read:

315.264. (1)(a) A credit against the tax otherwise due under ORS chapter 316 shall be allowed a taxpayer in an amount equal to a percentage of employment-related expenses of a type allowable as a credit pursuant to section 21 of the Internal Revenue Code, notwithstanding the limitation imposed by section 21(c) of the Internal Revenue Code, and limited as provided in paragraph (c) of this subsection.

(b) The credit allowed under this section may be claimed for expenses for care of a qualifying individual that allow a nonmarried taxpayer to seek employment or to attend school on a full-time or part-time basis.

(c) The employment-related expenses for which a credit is claimed under this section may not exceed the least of:

(A) Earned income taxable by Oregon and reportable on the taxpayer's return;

(B) The lesser amount of earned income taxable by Oregon earned by either spouse, if reportable on a joint return; or

(C) \$12,000 for a taxpayer for which there is one qualifying individual, or \$24,000 for a taxpayer for which there are two or more qualifying individuals.

(d) The limitations in paragraph (c)(C) of this subsection shall be reduced by the aggregate amount excludable under section 129 of the Internal Revenue Code for the tax year.

(2) The applicable percentage described in subsection (1) of this section shall be determined in accordance with the following table:

Greater of Federal or Oregon Adjusted Gross Income, as Percentage of Federal Poverty Level		Applicable percentage based on age of youngest qualifying individual on January 1 of tax year			
Greater than	Less than or equal to	Under 3 years	At least 3 years but less than 6	At least 6 years but less than 13, or at least 13 but less than 18 if disabled	18 years or older if disabled
0%	10%	10%	8%	5%	5%
10%	20%	20%	18%	15%	5%
20%	30%	30%	28%	25%	10%
30%	40%	40%	38%	35%	20%
40%	50%	50%	48%	45%	30%
50%	60%	55%	53%	50%	35%
60%	70%	60%	58%	55%	40%
70%	80%	65%	63%	60%	45%
80%	90%	70%	68%	65%	50%
90%	110%	75%	73%	70%	55%
110%	120%	71%	69%	66%	50%
120%	130%	66%	64%	61%	45%
130%	140%	61%	59%	56%	39%
140%	150%	55%	53%	50%	33%
150%	160%	50%	48%	45%	28%
160%	200%	47%	45%	42%	25%
200%	210%	45%	43%	40%	22%
210%	220%	40%	38%	35%	20%
220%	230%	35%	33%	30%	15%
230%	240%	30%	28%	25%	10%
240%	250%	20%	18%	15%	5%
250%	260%	10%	8%	5%	5%
260%	280%	6%	6%	4%	4%
280%	300%	4%	4%	4%	4%
300%	-	0%	0%	0%	0%

(3) The applicable percentage for a household in excess of eight members shall be calculated as if for a household size of eight members.

(4) The credit under this section is not allowed to a taxpayer with federal adjusted gross income or Oregon adjusted gross income, whichever is greater, in excess of 300 percent of the federal poverty level.

(5) In order to ensure compliance with the eligibility requirements of the credit allowed under this section, the Department of Revenue shall be afforded access to utilization data maintained by the Department of [Human Services] **Early Learning and Care** in its administration of the Employment Related Day Care **subsidy** program.

(6) The Department of Revenue may assess a penalty in an amount not to exceed 25 percent of the amount of credit claimed by the taxpayer against any taxpayer who knowingly claims or attempts to claim any amount of credit under this section for which the taxpayer is ineligible, or against any individual who knowingly assists another individual in claiming any amount of credit for which the individual is ineligible.

(7) The Department of Revenue may adopt rules for carrying out the provisions of this section and prescribe the form used to claim a credit and the information required on the form.

(8) A nonresident individual shall be allowed the credit computed in the same manner and subject to the same limitations as the credit allowed a resident by subsection (1) of this section. However, the credit shall be prorated using the proportion provided in ORS 316.117.

(9) If a change in the taxable year of a taxpayer occurs as described in ORS 314.085, or if the Department of Revenue terminates the taxpayer's taxable year under ORS 314.440, the credit allowed by this section shall be prorated or computed in a manner consistent with ORS 314.085.

(10) If a change in the status of a taxpayer from resident to nonresident or from nonresident to resident occurs, the credit allowed by this section shall be determined in a manner consistent with ORS 316.117.

(11) If the amount allowable as a credit under this section, when added to the sum of the amounts allowable as payment of tax under ORS 316.187 or 316.583, other tax prepayment amounts and other refundable credit amounts, exceeds the taxes imposed by ORS chapters 314 and 316 for the tax year after application of any nonrefundable credits allowable for purposes of ORS chapter 316 for the tax year, the amount of the excess shall be refunded to the taxpayer as provided in ORS 316.502.

(12) Any amount that is refunded to the taxpayer under this section and that is in excess of the tax liability of the taxpayer does not bear interest.

SECTION 76. ORS 406.072 is amended to read:

406.072. (1) As used in this section:

(a) "Uniformed service" means the Armed Forces of the United States, the Army National Guard or the Air National Guard when the member is engaged in active duty for training, inactive duty for training or full-time National Guard duty, the commissioned corps of the United States Public Health Service and any other category of persons designated by the President of the United States in time of war or national emergency.

(b) "Written information" means information that is in written form and includes but is not limited to information obtained by electronic means, electronic mail, facsimile or other form of electronic communication.

(2)(a) Subject to subsection (3) of this section and upon implementation or upgrade of an electronic delivery system that will enable the Department of Human Services to provide the notice required by this subsection in a cost-effective and efficient manner, the Director of Human Services shall notify the Director of Veterans' Affairs within 30 days of receipt of written information from a member or veteran of a uniformed service who has applied for benefits or services under the following:

(A) Temporary assistance for needy families program under ORS 412.001 to 412.069;

(B) Assistance funded under Title IV-A of the Social Security Act as administered in this state by the Department of Human Services;

(C) Supplemental Nutrition Assistance Program under ORS 411.806 to 411.845;

(D) Oregon Health Plan;

[(E) *Employment Related Day Care program administered by the Department of Human Services;*
[(F)] **(E)** Programs and services for seniors and persons with disabilities administered by the Department of Human Services; and

[(G)] **(F)** Vocational rehabilitation services and programs administered by the Department of Human Services.

(b) Subject to subsection (3) of this section, the Early Learning System Director shall notify the Director of Veterans' Affairs within 30 days of receipt of written information from a member or veteran of a uniformed service who has applied for benefits or services under the Employment Related Day Care subsidy program administered by the Department of Early Learning and Care.

[(b)] **(c)** The notification required under this subsection is limited to notifying the Director of Veterans' Affairs of the name and residence address or mailing address of the member or veteran.

[(c)] **(d)** The authorization of a member or veteran as required by subsection (3) of this section may be contained in the written information at the time it is received by the Department of Human Services **or the Department of Early Learning and Care** or separately at another time but the authorization must specifically authorize the notification to be made under this subsection.

(3) The Director of Human Services **or the Early Learning System Director** shall notify the Director of Veterans' Affairs as required by subsection (2) of this section only when authorized to do so by the member or veteran of a uniformed service who submitted the written information.

(4) The Department of Human Services **and the Early Learning Council**, in consultation with the Department of Veterans' Affairs, shall adopt rules to implement the provisions of this section, including but not limited to the method of notification required under subsection (2) of this section.

SECTION 77. ORS 411.882 is amended to read:

411.882. In administering the JOBS Plus Program and to the extent permitted by federal law, the Department of Human Services shall maximize the use of federal grants and apportionments of the temporary assistance for needy families program[,] **and** the Supplemental Nutrition Assistance Program [*and employment related child care*].

SECTION 78. (1) The amendments to ORS 315.264, 329A.500, 329A.505, 406.072 and 411.882 by sections 73 to 77 of this 2021 Act become operative on July 1, 2023.

(2) Notwithstanding the operative date set forth in subsection (1) of this section, the Early Learning Division and the Department of Human Services may take any action before the operative date set forth in subsection (1) of this section that is necessary for the Department of Early Learning and Care to exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the Department of Early Learning and Care by the amendments to ORS 315.264, 329A.500, 329A.505, 406.072 and 411.882 by sections 73 to 77 of this 2021 Act.

(3) For the purpose of ensuring that the Department of Early Learning and Care may exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the Department of Early Learning and Care by the amendments to ORS 315.264, 329A.500, 329A.505, 406.072 and 411.882 by sections 73 to 77 of this 2021 Act, the Early Learning Division and the Department of Human Services shall develop and implement a plan that provides for a seamless transfer of duties, functions and powers.

(4) The Governor shall resolve any disputes related to the plan developed and implemented under subsection (3) of this section, and the Governor's decision is final.

SECTION 79. (1) The amendments to ORS 329A.500 by section 73 of this 2021 Act are intended to transfer the Employment Related Day Care subsidy program from the Department of Human Services to the Department of Early Learning and Care.

(2) For the purpose of the transfer described in subsection (1) of this section, the Director of Human Services shall:

(a) Deliver to the Department of Early Learning and Care all records and property within the jurisdiction of the director that relate to the duties, functions and powers transferred by the amendments to ORS 329A.500 by section 73 of this 2021 Act; and

(b) Transfer to the Department of Early Learning and Care those employees engaged primarily in the exercise of the duties, functions and powers transferred by the amendments to ORS 329A.500 by section 73 of this 2021 Act.

(3) The Early Learning System Director shall take possession of the records and property, and shall take charge of the employees and employ them in the exercise of the duties, functions and powers of the Department of Early Learning and Care without reduction of compensation but subject to change or termination of employment or compensation as provided by law.

(4) The Governor shall resolve any dispute between the Department of Human Services and the Department of Early Learning and Care relating to transfers of records, property and employees under this section, and the Governor's decision is final.

SECTION 80. (1) The unexpended balances of amounts authorized to be expended by the Department of Human Services for the biennium beginning July 1, 2021, from revenues dedicated, continuously appropriated, appropriated or otherwise made available for the purpose of administering and enforcing the duties, functions and powers of the Department of Human Services that are transferred by the amendments to ORS 329A.500 by section 73 of this 2021 Act are transferred to and are available for expenditure by the Department of Early Learning and Care for the biennium beginning July 1, 2021, for the purpose of administering and enforcing the duties, functions and powers transferred to the Department of Early Learning and Care by the amendments to ORS 329A.500 by section 73 of this 2021 Act.

(2) The expenditure classifications, if any, established by Acts authorizing or limiting expenditures by the Department of Human Services remain applicable to expenditures by the Department of Early Learning and Care under this section.

SECTION 81. The transfer of duties, functions and powers to the Department of Early Learning and Care by the amendments to ORS 329A.500 by section 73 of this 2021 Act does not affect any action, proceeding or prosecution involving or with respect to such duties, functions and powers begun before and pending at the time of the transfer, except that the Department of Early Learning and Care is substituted for the Department of Human Services in the action, proceeding or prosecution.

SECTION 82. (1) Nothing in the amendments to ORS 315.264, 329A.500, 329A.505, 406.072 and 411.882 by sections 73 to 77 of this 2021 Act relieves a person of a liability, duty or obligation accruing under or with respect to the duties, functions and powers transferred by the amendments to ORS 329A.500 by section 73 of this 2021 Act. The Department of Early Learning and Care may undertake the collection or enforcement of any such liability, duty or obligation.

(2) The rights and obligations of the Department of Human Services legally incurred under contracts, leases and business transactions executed, entered into or begun before the operative date of the amendments to ORS 329A.500 by section 73 of this 2021 Act are transferred to the Department of Early Learning and Care. For the purpose of succession to these rights and obligations, the Department of Early Learning and Care is a continuation of the Department of Human Services and not a new authority.

SECTION 83. Notwithstanding the transfer of duties, functions and powers by the amendments to ORS 329A.500 by section 73 of this 2021 Act, the rules of the Department of Human Services in effect on the operative date of the amendments to ORS 329A.500 by section 73 of this 2021 Act continue in effect until superseded or repealed by rules of the Early Learning Council. References in rules of the Department of Human Services to the Department of Human Services in relation to the Employment Related Day Care subsidy program or an officer or employee of the Department of Human Services in relation to the Employment Related Day Care subsidy program are considered to be references to the Department

of Early Learning and Care or an officer or employee of the Department of Early Learning and Care.

SECTION 84. Whenever, in any statutory law or resolution of the Legislative Assembly or in any rule, document, record or proceeding authorized by the Legislative Assembly, reference is made to the Department of Human Services or an officer or employee of the Department of Human Services in relation to the Employment Related Day Care subsidy program, the reference is considered to be a reference to the Department of Early Learning and Care or an officer or employee of the Department of Early Learning and Care.

REPORTS TO LEGISLATIVE ASSEMBLY ON TRANSITIONS

SECTION 85. (1) No later than September 30, 2021, the Early Learning Division, in collaboration with the Department of Education and the Department of Human Services, shall report to the appropriate interim committees of the Legislative Assembly. The report shall address the progress on the plans required to be developed and implemented as provided by sections 64 and 78 of this 2021 Act, including:

(a) Progress on the transfer of child care assistance programs, including the Employment Related Day Care subsidy program, to the Early Learning Division.

(b) Progress on efforts to strengthen the alignment of the early childhood special education and early intervention services within the statewide early learning system.

(c) Progress on the adoption of rules related to school-age child care.

(2) No later than January 15, 2022, the Department of Human Services, in collaboration with the Early Learning Division, shall report to the appropriate interim committees of the Legislative Assembly. The report shall address the timelines and fiscal impact of the eligibility requirements as provided by the amendments to ORS 329A.500 by section 73 of this 2021 Act.

(3) No later than January 15, 2022, the Early Learning Division, in collaboration with the Department of Education and the Department of Human Services, shall report to the appropriate interim committees of the Legislative Assembly. The report shall address the progress on the plans required to be developed and implemented as provided by sections 64 and 78 of this 2021 Act, including:

(a) Progress on the transfer of background checks inspections for the Employment Related Day Care subsidy program to the Early Learning Division, including any recommendations for legislation or other authority necessary for the collection of subsidy overpayments made under the program.

(b) Progress on the transfer of child care assistance programs, including the Employment Related Day Care subsidy program, to the Early Learning Division, and any recommended changes related to the transfer.

(c) Recommendations to strengthen the alignment of the early childhood special education and early intervention services within the statewide early learning system, including any recommended changes to governance, policymaking or other oversight of the system.

(d) Progress on the adoption of rules related to school-age child care.

(e) Any fiscal impacts of the plan and any conflicts of the plan with federal statute that must be resolved.

(f) Any budgetary impacts or recommendations for legislation related to the plan.

(4) No later than September 30, 2022, the Early Learning Division, in collaboration with the Department of Education and the Department of Human Services, shall report to the appropriate interim committees of the Legislative Assembly. The report shall include updates on the implementation of the plan required to be developed and implemented as provided by section 64 of this 2021 Act and the progress on the plan required to be developed and implemented as provided by section 78 of this 2021 Act.

CAPTIONS

SECTION 86. The unit captions used in this 2021 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2021 Act.

EFFECTIVE DATE

SECTION 87. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

Passed by House June 24, 2021

Received by Governor:

Repassed by House June 26, 2021

.....M,....., 2021

Approved:

.....
Timothy G. Sekerak, Chief Clerk of House

.....M,....., 2021

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Tina Kotek, Speaker of House

.....
Kate Brown, Governor

Passed by Senate June 26, 2021

Filed in Office of Secretary of State:

.....
Peter Courtney, President of Senate

.....M,....., 2021

.....
Shemia Fagan, Secretary of State

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3073 D

81st Oregon Legislative Assembly – 2021 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Prepared by: Tim Walker
Reviewed by: Gregory Jolivet, Doug Wilson
Date: 06/26/2021

Measure Description:

Changes name of Early Learning Division to Department of Early Learning and Care.

Government Unit(s) Affected:

Department of Education (ODE), Department of Human Services (DHS)

Summary of Fiscal Impact:

Costs related to the measure may require budgetary action - See analysis.

The fiscal information below is based on information sent to the Legislative Fiscal Office (LFO). Significant information still must be gathered and reviewed before final decisions are made in the February 2022 Session including: (1) the impact on the Oregon Department of Education (ODE) from the loss of indirect revenue used for core staff and administrative infrastructure for ongoing agency operations, (2) the administrative and support needs of standing up a new agency as well as its ongoing staffing needs, (3) the impact of any federally approved indirect rate for the fund mix of the new state agency, (4) the impact of State Government Service charges and other state government internal charges on both agencies, and (5) numerous other items including information system/payment system needs of the new agency and the costs and staffing impact of transferring the Employment Related Day Care program (ERDC).

Summary of Expenditure Impact:

Analysis: The bill creates a new state agency, the Department of Early Learning and Care (DELIC) and transfers the Early Learning Division (ELD) from the Department of Education (ODE) to the new agency. The bill establishes the new agency effective January 1, 2023. The Early Learning Systems Director in ELD will act as the new agency’s Director, and all staff primarily engaged in ELD business are moved into the new agency as of the operative date. All records, contracts, legal agreements in place with the ELD at the time of the move become the responsibility of DELIC.

In addition, the Employment Related Day Care (ERDC) program is moved from the Department of Human Services, including all records, contracts, and outstanding legal agreements, into the new agency effective on July 1, 2023.

Department of Early Learning and Care and Oregon Department of Education

Preliminary estimates are that DELIC will require 235 positions to administer its duties and responsibilities as outlined in the bill once the new agency is established. This includes 187 positions transferred from ODE and 48 new positions. All of the current staff in ELD will be transferred to DELIC, including the Office of Child Care, program and grant management, executive leadership and administration, and all programs under ELD’s current control. Administrative and support functions including accounting, budget, procurement, IT, and human resource functions will be transferred or newly established within the new agency. The programs transferred to DELIC include; Oregon Prekindergarten, Preschool Promise, Relief Nurseries, Healthy Families, Early Learning Hubs, Childcare Equity Fund, Early Head Start, and other state and federal early learning and childcare programs. The fiscal impact does not include State Government Service Charges for DELIC and these charges will not be

known until the Department of Administrative Services (DAS) recalculates these estimates. It should also be noted that certain functions for administration and support for ELD are currently shared with other programs in ODE. To continue the support necessary for K-12 programs, some of these support functions will need to be newly established in the new agency. Current indirect revenue from the Child Care Development Fund provides funding for some of these shared functions and General Fund backfill may be required to replace these lost indirect revenues.

The actual cost of establishing and operating this new agency has many unknowns at this time as outlined above. LFO and current ODE staff have worked out an interim plan based on the new effective date. ODE will begin to hire positions early in the 2021-23 biennium to assess the needs of the agency in terms of staffing, systems development and other factors and what that cost will be. They will also start to take the steps in establishing a new agency. The cost of these 14 positions (12.92 FTE) is \$3,498,673 General Fund. Then during the February 2022 legislative session, the necessary adjustments in appropriations and expenditure limitation will be made to reflect the updated costs for six months of operations for the new agency in 2021-23. A special purpose appropriation of \$5,130,265 General Fund is proposed to cover the costs over and above the existing resources in ODE's budget that will be transferred to DELC and the 24-month costs of the 14 new positions.

Department of Human Services

The bill makes several changes to the Employment-Related Day Care program (ERDC). Most notably, it (1) establishes a cap on the program's sliding scale copayment, whereby copayments may not exceed 7% of household income; and (2) provides that eligibility may not be based on the citizenship status or legal status of a child or a child's family.

The policy changes proposed by the Early Learning Division (ELD) for the ERDC program are estimated to cost approximately \$95.0 million in 2021-23. The single largest driver of this fiscal is ELD's proposed copayment structure which tops out at around 3% of household income. Effective October 1, 2021, this new copayment structure accounts for about \$51.0 million of the estimated costs. ELD also proposes to raise the program's caseload cap, allowing for an additional 1,000 enrollees, which is estimated to cost about \$22.3 million in the 2021-23 biennium. Proposed provider rate increases have an estimated cost of \$13.9 million. Finally, the proposed three-month extension (from July 1, 2021 to September 30, 2021) of the current zero-copayment policy is estimated to cost \$7.6 million in 2021-23. Coverage of non-citizen children becomes effective 6/30/2021, as such there is no 2021-23 cost for this policy change; however, this is projected to cost \$10.9 million in 2023-25.

All of the 2021-23 costs and most of the 2023-25 costs of the measure would be covered by a mix of mostly one-time federal funds from the Early Learning Division. In 2023-25, there would be estimated General Fund costs of \$10.9 million for non-citizen children. Beyond 2023-25, there could be significant pressure on the General Fund to backfill for the one-time federal funds as program participants may otherwise face a potentially significant drop-off in the program's childcare subsidy (increase in copayment).

The measure resolves conflict with House Bill 2059 and modifies provisions relating to quality improvement system and incentives to both families and providers that participate in that system. The amendment is not anticipated to have a substantive fiscal impact on the measure, but the Legislative Fiscal Office notes that there was not sufficient time to get responses from the affected agencies.

Enrolled
House Bill 4005

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Early Childhood for Representative Karin Power)

CHAPTER

AN ACT

Relating to early childhood; creating new provisions; amending ORS 307.480, 315.208, 327.274, 329A.010, 329A.030, 329A.120, 329A.135, 329A.250, 329A.270, 329A.310, 329A.500, 329A.992, 419B.005, 419B.035, 433.235, 609.652, 742.260 and 825.017 and section 5, chapter 576, Oregon Laws 2021, and sections 10 and 64, chapter 631, Oregon Laws 2021; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

TRANSITION TO DEPARTMENT OF EARLY LEARNING AND CARE

SECTION 1. Section 64, chapter 631, Oregon Laws 2021, is amended to read:

Sec. 64. (1) [*Sections 12 and 13 of this 2021 Act*] **ORS 326.432 and 329A.750**, the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 [*of this 2021 Act*], **chapter 631, Oregon Laws 2021**, and the repeal of ORS 329.145, 329.150, 329.190, 329A.490 and 329A.493 by section 63 [*of this 2021 Act*], **chapter 631, Oregon Laws 2021**, become operative on [*January*] **July 1, 2023**.

(2) Notwithstanding the operative date set forth in subsection (1) of this section, the Early Learning Division and the Department of Education may take any action before the operative date set forth in subsection (1) of this section that is necessary for the Department of Early Learning and Care to exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the Department of Early Learning and Care by [*sections 12 and 13 of this 2021 Act*], **ORS 326.432 and 329A.750** and the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 [*of this 2021 Act*], **chapter 631, Oregon Laws 2021**.

(3) For the purpose of ensuring that the Department of Early Learning and Care may exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the Department of Early Learning and Care by [*sections 12 and 13 of this*

2021 Act] **ORS 326.432 and 329A.750** and the amendments to ORS 131A.360, 131A.365, 183.459, 279A.050, 326.425, 326.430, 326.435, 327.269, 327.274, 329.155, 329.156, 329.165, 329.170, 329.172, 329.175, 329.181, 329.183, 329.185, 329.195, 329.200, 329.219, 329.841, 329.843, 329.845, 329A.010, 329A.120, 329A.135, 329A.250, 329A.261, 329A.712, 336.101, 336.104, 343.465, 343.475, 343.499, 417.781, 417.782, 417.784, 417.788, 417.790, 417.793, 417.795, 417.796, 417.827, 417.829, 419B.005, 433.301, 609.652, 805.205 and 805.207 by sections 11 and 14 to 62 [of this 2021 Act], **chapter 631, Oregon Laws 2021**, the Early Learning Division and the Department of Education shall develop and implement a plan that provides for a seamless transfer of duties, functions and powers.

(4) The Governor shall resolve any disputes related to the plan developed and implemented under subsection (3) of this section, and the Governor's decision is final.

TRUE COST OF EMPLOYMENT RELATED DAY CARE

SECTION 2. Section 10, chapter 631, Oregon Laws 2021, is amended to read:

Sec. 10. (1) No later than July 1, [2022] **2023**, the Early Learning Council shall establish by rule a process by which to determine the true cost of child care compared to the market rate cost **for purposes of the Employment Related Day Care subsidy program**.

(2) No later than December 31, 2022, the Early Learning Division shall submit a report to the appropriate interim committees of the Legislative Assembly on the transition to a rate of reimbursement that reflects the true cost of providing care.

CHILD CARE RESOURCE AND REFERRAL SYSTEM

SECTION 3. ORS 329A.120 is amended to read:

329A.120. (1) The Office of Child Care shall implement, **administer and maintain** the resource and referral system.

(2) Resource and referral entities must provide services including, but not limited to:

(a) Training and technical assistance for existing and potential child care providers that includes, but is not limited to, coaching, mentoring, consulting and advising on professional development;

(b) Referrals for parents or guardians seeking child care providers; or

(c) Recruitment of qualified individuals to meet the child care needs of a community.

SECTION 4. ORS 329A.120, as amended by section 38, chapter 631, Oregon Laws 2021, is amended to read:

329A.120. (1) The Department of Early Learning and Care shall implement, **administer and maintain** the resource and referral system.

(2) Resource and referral entities must provide services including, but not limited to:

(a) Training and technical assistance for existing and potential child care providers that includes, but is not limited to, coaching, mentoring, consulting and advising on professional development;

(b) Referrals for parents or guardians seeking child care providers; or

(c) Recruitment of qualified individuals to meet the child care needs of a community.

SECTION 5. ORS 329A.135 is amended to read:

329A.135. (1) The Office of Child Care shall implement federal requirements for the resource and referral system.

(2) The office shall establish criteria for proposals, prepare requests for proposals, receive proposals and award grants or enter into agreements [for the establishment of] **to establish, support, fund, maintain and expand** resource and referral entities.

SECTION 6. ORS 329A.135, as amended by section 39, chapter 631, Oregon Laws 2021, is amended to read:

329A.135. (1) The Department of Early Learning and Care shall implement federal requirements for the resource and referral system.

(2) The department shall establish criteria for proposals, prepare requests for proposals, receive proposals and award grants or enter into agreements *[for the establishment of]* **to establish, support, fund, maintain and expand** resource and referral entities.

IMPLEMENTATION OF PROHIBITION ON SUSPENSION OR EXPULSION

SECTION 7. Section 5, chapter 576, Oregon Laws 2021, is amended to read:

Sec. 5. No later than *[July 1, 2022]* **November 15, 2023**, the Early Learning Division must submit to the appropriate interim committees of the Legislative Assembly a report on the proposed implementation of section 3 *[of this 2021 Act]*, **chapter 576, Oregon Laws 2021**. The report must include a description of the processes for conducting investigations and contested case hearings under ORS chapter 183 for any violations of section 3 *[of this 2021 Act]*, **chapter 576, Oregon Laws 2021**, and must make any related recommendations for legislation.

INFORMATION SHARING WITH STATE AGENCIES

SECTION 8. ORS 329A.010 is amended to read:

329A.010. (1) There is established within the Early Learning Division the Office of Child Care.

(2)(a) The Office of Child Care, as designated by the Governor, shall be responsible for administering funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014, the Child Care and Development Fund and other federal child care funds and grants received by the State of Oregon.

(b) Through the legislative budgeting process, the Legislative Assembly shall identify the portion of the funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 to be spent to provide quality child care, to provide child care subsidies and for administrative expenditures. The Office of Child Care shall administer the funds according to the portions identified by the Legislative Assembly.

(c) The Office of Child Care shall submit an annual report to the Legislative Fiscal Office regarding the expenditures of the funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 and the most recent estimate of the balance of the funds.

(3) The Office of Child Care shall comply with directives of the Early Learning Council established in ORS 326.425 in the office's implementation of the provisions of ORS 329A.250 to 329A.450.

(4) The Office of Child Care may maintain information about child care facilities and providers through electronic records systems.

[(5) The Office of Child Care may share information with other public entities when the office determines that sharing the information would support the health or safety of children in child care, except as otherwise prohibited by state or federal law.]

(5) Except as otherwise prohibited by state or federal law, the Office of Child Care may share information with:

(a) Other public entities when the office determines that sharing the information would support the health or safety of children in child care; and

(b) Within the Early Learning Division for purposes of:

(A) Developing a long-range plan for serving children and families, as provided by ORS 329.165;

(B) Administering preschool programs, as provided by ORS 329.170 to 329.200; and

(C) Implementing policies and practices related to early childhood professional development systems, as provided by ORS 329.219.

(6) There is established in the State Treasury, separate and distinct from the General Fund, the Child Care Fund. The Child Care Fund shall consist of moneys collected and received by the Office of Child Care pursuant to subsection (2) of this section, ORS 329A.310 and 329A.992 and such moneys as may be otherwise made available by law. Interest earned on the fund shall be credited to the

fund. The moneys in the Child Care Fund are appropriated continuously to the Office of Child Care and shall be used in a manner consistent with the grant of funds or for the administration of ORS 181A.200, 329A.030 and 329A.250 to 329A.450.

SECTION 9. ORS 329A.010, as amended by section 37, chapter 631, Oregon Laws 2021, is amended to read:

329A.010. (1) There is established within the Department of Early Learning and Care the Office of Child Care.

(2) The Office of Child Care shall comply with directives of the Early Learning Council established in ORS 326.425 in the office's implementation of the provisions of ORS 329A.250 to 329A.450.

(3) The Office of Child Care may maintain information about child care facilities and providers through electronic records systems.

[(4) The Office of Child Care may share information with other public entities when the office determines that sharing the information would support the health or safety of children in child care, except as otherwise prohibited by state or federal law.]

(4) Except as otherwise prohibited by state or federal law, the Office of Child Care may share information with:

(a) Other public entities when the office determines that sharing the information would support the health or safety of children in child care; and

(b) Within the Department of Early Learning and Care for purposes of:

(A) Developing a long-range plan for serving children and families, as provided by ORS 329.165;

(B) Administering preschool programs, as provided by ORS 329.170 to 329.200; and

(C) Implementing policies and practices related to early childhood professional development systems, as provided by ORS 329.219.

(5) There is established in the State Treasury, separate and distinct from the General Fund, the Child Care Fund. The Child Care Fund shall consist of moneys collected, received and administered by the Office of Child Care and Department of Early Learning and Care pursuant to ORS 329A.310, 329A.700 to 329A.712, 329A.750 and 329A.992 and such moneys as may be otherwise made available by law. Interest earned on the fund shall be credited to the fund. The moneys in the Child Care Fund are appropriated continuously to the Department of Early Learning and Care and shall be used in a manner consistent with the grant of funds or for the administration of ORS 181A.200, 329A.030, 329A.250 to 329A.450 and 329A.700 to 329A.712.

SECTION 10. ORS 419B.035 is amended to read:

419B.035. (1) Notwithstanding the provisions of ORS 192.001 to 192.170, 192.210 to 192.478 and 192.610 to 192.810 relating to confidentiality and accessibility for public inspection of public records and public documents, reports and records compiled under the provisions of ORS 419B.010 to 419B.050 are confidential and may not be disclosed except as provided in this section. The Department of Human Services shall make the records available to:

(a) Any law enforcement agency or a child abuse registry in any other state for the purpose of subsequent investigation of child abuse;

(b) Any physician, physician assistant licensed under ORS 677.505 to 677.525 or nurse practitioner licensed under ORS 678.375 to 678.390, at the request of the physician, physician assistant or nurse practitioner, regarding any child brought to the physician, physician assistant or nurse practitioner or coming before the physician, physician assistant or nurse practitioner for examination, care or treatment;

(c) Attorneys of record for the child or child's parent or guardian in any juvenile court proceeding;

(d) Citizen review boards established by the Judicial Department for the purpose of periodically reviewing the status of children, youths and adjudicated youths under the jurisdiction of the juvenile court under ORS 419B.100 and 419C.005. Citizen review boards may make such records available to participants in case reviews;

(e) A court appointed special advocate in any juvenile court proceeding in which it is alleged that a child has been subjected to child abuse or neglect;

[(f) The Office of Child Care for certifying, registering or otherwise regulating child care facilities;]

(f) The Early Learning Division for the purpose of carrying out the functions of the division, including the certification, registration or regulation of child care facilities and child care providers and the administration of enrollment in the Central Background Registry;

(g) The Office of Children's Advocate;

(h) The Teacher Standards and Practices Commission for investigations conducted under ORS 339.390 or 342.176 involving any child or any student;

(i) Any person, upon request to the Department of Human Services, if the reports or records requested regard an incident in which a child, as the result of abuse, died or suffered serious physical injury as defined in ORS 161.015. Reports or records disclosed under this paragraph must be disclosed in accordance with ORS 192.311 to 192.478;

[(j) The Office of Child Care for purposes of ORS 329A.030 (10)(g), (h) and (i);]

(j) The Office of Child Care for purposes of applications described in ORS 329A.030 (10)(c)(G), (H) and (I);

(k) With respect to a report of abuse occurring at a school or in an educational setting that involves a child with a disability, Disability Rights Oregon;

(L) The Department of Education for purposes of investigations conducted under ORS 339.391; and

(m) An education provider for the purpose of making determinations under ORS 339.388.

(2)(a) When disclosing reports and records pursuant to subsection (1)(i) of this section, the Department of Human Services may exempt from disclosure the names, addresses and other identifying information about other children, witnesses, victims or other persons named in the report or record if the department determines, in written findings, that the safety or well-being of a person named in the report or record may be jeopardized by disclosure of the names, addresses or other identifying information, and if that concern outweighs the public's interest in the disclosure of that information.

(b) If the Department of Human Services does not have a report or record of abuse regarding a child who, as the result of abuse, died or suffered serious physical injury as defined in ORS 161.015, the department may disclose that information.

(3) The Department of Human Services may make reports and records compiled under the provisions of ORS 419B.010 to 419B.050 available to any person, administrative hearings officer, court, agency, organization or other entity when the department determines that such disclosure is necessary to administer its child welfare services and is in the best interests of the affected child, or that such disclosure is necessary to investigate, prevent or treat child abuse and neglect, to protect children from abuse and neglect or for research when the Director of Human Services gives prior written approval. The Department of Human Services shall adopt rules setting forth the procedures by which it will make the disclosures authorized under this subsection or subsection (1) or (2) of this section. The name, address and other identifying information about the person who made the report may not be disclosed pursuant to this subsection and subsection (1) of this section.

(4) A law enforcement agency may make reports and records compiled under the provisions of ORS 419B.010 to 419B.050 available to other law enforcement agencies, district attorneys, city attorneys with criminal prosecutorial functions and the Attorney General when the law enforcement agency determines that disclosure is necessary for the investigation or enforcement of laws relating to child abuse and neglect or necessary to determine a claim for crime victim compensation under ORS 147.005 to 147.367.

(5) A law enforcement agency, upon completing an investigation and closing the file in a specific case relating to child abuse or neglect, shall make reports and records in the case available upon request to any law enforcement agency or community corrections agency in this state, to the Department of Corrections, to the Oregon Youth Authority or to the State Board of Parole and Post-Prison Supervision for the purpose of managing and supervising offenders in custody or on

probation, parole, post-prison supervision or other form of conditional or supervised release. A law enforcement agency may make reports and records compiled under the provisions of ORS 419B.010 to 419B.050 available to the Oregon Youth Authority, law enforcement, community corrections, corrections or parole agencies in an open case when the law enforcement agency determines that the disclosure will not interfere with an ongoing investigation in the case. The name, address and other identifying information about the person who made the report may not be disclosed under this subsection or subsection (6)(b) of this section.

(6)(a) Any record made available to a law enforcement agency or community corrections agency in this state, to the Department of Corrections, the Oregon Youth Authority or the State Board of Parole and Post-Prison Supervision or to a physician, physician assistant or nurse practitioner in this state, as authorized by subsections (1) to (5) of this section, shall be kept confidential by the agency, department, board, physician, physician assistant or nurse practitioner. Any record or report disclosed by the Department of Human Services to other persons or entities pursuant to subsections (1) and (3) of this section shall be kept confidential.

(b) Notwithstanding paragraph (a) of this subsection:

(A) A law enforcement agency, a community corrections agency, the Department of Corrections, the Oregon Youth Authority and the State Board of Parole and Post-Prison Supervision may disclose records made available to them under subsection (5) of this section to each other, to law enforcement, community corrections, corrections and parole agencies of other states and to authorized treatment providers for the purpose of managing and supervising offenders in custody or on probation, parole, post-prison supervision or other form of conditional or supervised release.

(B) The Department of Corrections and the Oregon Youth Authority may disclose records made available to them under subsection (5) of this section regarding a person in the custody of the Department of Corrections or the Oregon Youth Authority to each other, to the court, to the district attorney and to the person's attorney for the purpose of the person's hearing under ORS 420A.200 to 420A.206.

(C) A person may disclose records made available to the person under subsection (1)(i) of this section if the records are disclosed for the purpose of advancing the public interest.

(7) Except as provided by ORS 339.389, an officer or employee of the Department of Human Services or of a law enforcement agency or any person or entity to whom disclosure is made pursuant to subsections (1) to (6) of this section may not release any information not authorized by subsections (1) to (6) of this section.

(8) As used in this section, "law enforcement agency" has the meaning given that term in ORS 181A.010.

(9) A person who violates subsection (6)(a) or (7) of this section commits a Class A violation.

CHILD CARE CENTRAL BACKGROUND REGISTRY

SECTION 11. ORS 307.480 is amended to read:

307.480. As used in ORS 307.480 to 307.510 unless the context requires otherwise:

(1) "Agricultural workforce housing" means housing:

(a) That is limited to occupancy by agricultural workers, including agricultural workers who are retired or disabled, and the immediate family members of the agricultural workers; and

(b) No dwelling unit of which is occupied by a relative of the owner or operator of the agricultural workforce housing, other than a manufactured dwelling in a manufactured dwelling park nonprofit cooperative as defined in ORS 62.803.

(2) "Eligible agricultural workforce housing" means agricultural workforce housing that:

(a) Is owned or operated by a nonprofit corporation as a nonprofit facility;

(b) Is not provided in connection with the recruitment or employment of agricultural workers; and

(c) Complies with all applicable local, state and federal building codes.

(3) "Eligible child care facility" means a child care facility that is:

- (a) Certified under ORS [329A.030 and] 329A.250 to 329A.450;
- (b) Owned or operated by a nonprofit corporation as a nonprofit facility; and
- (c) Operated in conjunction or cooperation with an eligible farm labor camp.
- (4) "Eligible farm labor camp" means a farm labor camp that:
 - (a) Is owned or operated by a nonprofit corporation as a nonprofit facility; and
 - (b) Complies with the safety and health standards for agricultural labor housing and related facilities adopted under the Oregon Safe Employment Act.
- (5) "Farm labor camp" means any place, area or piece of land where housing or sleeping places are owned or maintained:
 - (a) By a person engaged in the business of providing housing or sleeping places for employees or prospective employees of another person and the immediate families of the employees or prospective employees if the employees or prospective employees are or will be engaged in agricultural work. Eligible farm labor camps may provide housing to workers not currently engaged in agricultural work if agricultural work is not available and employees or prospective employees are required either to engage in agricultural work or to leave the farm labor camp once agricultural work becomes available in the area.
 - (b) In connection with any work or place where agricultural work is being performed, whether the housing or sleeping places are owned or maintained by the employer or by another person.
- (6) "Owned or operated by a nonprofit corporation as a nonprofit facility" includes, but is not limited to:
 - (a) The possession or operation of agricultural workforce housing, child care facility or farm labor camp property by a nonprofit corporation pursuant to a written lease or lease-purchase agreement if:
 - (A) The nonprofit corporation is obligated under the terms of the lease or lease-purchase agreement to pay the ad valorem taxes on the property used in operating the agricultural workforce housing, child care facility or farm labor camp; or
 - (B) The rent payable by the nonprofit corporation has been established to reflect the savings resulting from the exemption from taxation.
 - (b) The possession or operation of the property by a partnership of which the nonprofit corporation is:
 - (A) A general partner or the general manager; and
 - (B) Responsible for the day-to-day operation of the property.
- (7)(a) "Rental" means the net amount of income from eligible agricultural workforce housing, an eligible child care facility or an eligible farm labor camp after deduction of costs paid or incurred in the operation of the housing, facility or camp.
 - (b) Deductible costs under this subsection:
 - (A) Include, but are not limited to, salaries or other compensation, insurance, utilities, garbage disposal, supplies, repairs and maintenance, interest and capital costs, whether capitalized and depreciated or amortized or deducted currently.
 - (B) Do not include in lieu taxes imposed under ORS 307.490.

SECTION 12. ORS 315.208 is amended to read:

315.208. (1) A credit against the taxes otherwise due under ORS chapter 316 (or, if the taxpayer is a corporation that is an employer, under ORS chapter 317 or 318) is allowed to an employer, based upon costs actually paid or incurred by the employer, to acquire, construct, reconstruct, renovate or otherwise improve real property so that the property may be used primarily as a dependent care facility.

(2) The credit allowed under this section shall be the least of:

- (a) \$2,500 multiplied by the number of full-time equivalent employees employed by the employer (on the property or within such proximity to the property that any dependents of the employees may be cared for in the facility) on any date within the two years immediately preceding the end of the first tax year for which credit is first claimed;

(b) Fifty percent of the cost of the acquisition, construction, reconstruction, renovation or other improvement; or

(c) \$100,000.

(3) To qualify for the credit allowed under subsection (1) of this section:

(a) The amounts paid or incurred by the employer for the acquisition, construction, reconstruction, renovation or other improvement to real property may be paid or incurred either:

(A) To another to be used to acquire, construct, reconstruct, renovate or otherwise improve real property to the end that it may be used as a dependent care facility with which the employer contracts to make dependent care assistance payments which payments are wholly or partially entitled to exclusion from income of the employee for federal tax purposes under section 129 of the Internal Revenue Code; or

(B) To acquire, construct, reconstruct, renovate or otherwise improve real property to the end that it may be operated by the employer, or a combination of employers, to provide dependent care assistance to the employees of the employer under a program or programs under which the assistance is, under section 129 of the Internal Revenue Code, wholly or partially excluded from the income of the employee.

(b) The property must be in actual use as a dependent care facility on the last day of the tax year for which credit is claimed and dependent care services assisted by the employer must take place on the acquired, constructed, reconstructed, renovated or improved property and must be entitled to an exclusion (whole or partial) from the income of the employee for federal tax purposes under section 129 of the Internal Revenue Code on the last day of the tax year for which credit is claimed.

(c) The person or persons operating the dependent care facility on the property acquired, constructed, reconstructed, renovated or improved must hold a certification (temporary or not) issued under ORS [329A.030 and] 329A.250 to 329A.450 by the Office of Child Care to operate the facility on the property on the last day of the tax year of any tax year in which credit under this section is claimed.

(d) The dependent care facility acquired, constructed, reconstructed, renovated or otherwise improved must be located in Oregon. No credit shall be allowed under this section if the dependent care facility is not acquired, constructed, reconstructed, renovated or improved to accommodate six or more children.

(e) The employer must meet any other requirements or furnish any information, including information furnished by the employees or person operating the dependent care facility, to the Department of Revenue that the department requires under its rules to carry out the purposes of this section.

(f) The dependent care facility, the costs of the acquisition, construction, reconstruction, renovation or improvement upon which the credit granted under this section is based, must be placed in operation before January 1, 2002.

(4) The total amount of the costs upon which the credit allowable under this section is based, and the total amount of the credit, shall be determined by the employer, subject to any rules adopted by the department, during the tax year in which the property acquired, constructed, reconstructed, renovated or otherwise improved is first placed in operation as a dependent care facility certified by the Office of Child Care under ORS [329A.030 and] 329A.250 to 329A.450. One-tenth of the total credit is allowable in that tax year and one-tenth of the total credit is allowable in each succeeding tax year, not to exceed nine tax years, thereafter. No credit shall be allowed under this section for any tax year at the end of which the dependent care facility is not in actual operation under a current certification (temporary or not) issued by the Office of Child Care nor shall any credit be allowed for any tax year at the end of which the employer is not providing dependent care assistance entitled to exclusion (whole or partial) from employee income for federal tax purposes under section 129 of the Internal Revenue Code for dependent care on the property. Any tax credit allowable under this section in a tax year may be carried forward in the same manner and to the same tax years as if it were a tax credit described in ORS 315.204.

(5) Nothing in this section shall affect the computation of depreciation or basis of a dependent care facility. If a deduction is allowed for purposes of ORS chapter 316, 317 or 318 for the amounts paid or incurred upon which the credit under this section is based, the deduction shall be reduced by the dollar amount of the credit granted under this section.

(6) For purposes of the credit allowed under this section:

(a) The definitions and special rules contained in section 129(e) of the Internal Revenue Code shall apply to the extent applicable.

(b) "Employer" means a resident, part-year resident or full-year nonresident employer carrying on a business, trade, occupation or profession in this state.

(7) The department shall require that evidence that the person operating the dependent care facility on the date that the taxpayer's tax year ends holds a current certification (temporary or otherwise) to operate the facility accompany the tax return on which any amount of tax credit granted under this section is claimed, or that such evidence be separately furnished. If the evidence is not so furnished, no credit shall be allowed for the tax year for which the evidence is not furnished. The Office of Child Care shall cooperate by making such evidence, in an appropriate form, available to the person operating the facility, if the person is currently certified (temporary or not) so that, if necessary, it may be made available to the taxpayer.

SECTION 13. ORS 329A.270 is amended to read:

329A.270. (1) A certification or registration authorized by ORS [329A.030 and] 329A.250 to 329A.450 and issued to a child care facility may be renewed upon submission of an application and payment of the required fee not later than 30 days prior to the expiration date of the current certification or registration if the Office of Child Care finds that the child care facility that is seeking renewal of the certification or registration is in compliance with the requirements of ORS 181A.200, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181A.195, 181A.200, 181A.215, 329A.030 and 329A.250 to 329A.450.

(2) Upon submission of an application for renewal in proper time, manner and form, and payment of the required fee, the current certification or registration, unless officially revoked, shall remain in force until the Office of Child Care has acted on the application for renewal and has given notice of the action taken.

SECTION 14. ORS 329A.310 is amended to read:

329A.310. (1) Application for a certification or for the annual renewal thereof shall be made to the Office of Child Care on forms provided by the office and accompanied by a nonrefundable fee. The fee shall vary according to the type of facility and the number of children for which the facility is requesting to be certified, and shall be determined and applied through rules adopted by the Early Learning Council pursuant to ORS 329A.275.

(2) All fees received under subsection (1) of this section shall be deposited in the Child Care Fund established under ORS 329A.010 and may be used for the administration of ORS 181A.200, 329A.030 and 329A.250 to 329A.450.

(3) Any certification issued pursuant to ORS [329A.030 and] 329A.250 to 329A.450 authorizes operation of the facility only on the premises described in the certification and only by the person named in the certification.

(4) Unless sooner revoked, a temporary certification expires on the date specified therein. Unless sooner revoked and except as provided in ORS 329A.270 (2), an annual certification expires one year from the date of issuance.

SECTION 15. ORS 329A.992, as amended by section 27 of this 2022 Act, is amended to read:

329A.992. (1) In addition to any other provision of law or rule adopted pursuant to ORS 329A.260 for enforcement of the provisions of ORS chapter 329A, the Office of Child Care may:

(a) Suspend or revoke a certification or registration issued under ORS [329A.030 and] 329A.250 to 329A.450, or impose a civil penalty in the manner provided in ORS 183.745, for violation of:

(A) Any of the provisions of ORS 329A.030 and 329A.250 to 329A.450;

(B) The terms and conditions of a certification or registration issued under ORS [329A.030 and] 329A.250 to 329A.450; or

(C) Any rule of the Early Learning Council adopted under ORS 329A.030 and 329A.250 to 329A.450.

(b) Impose a civil penalty in the manner provided in ORS 183.745 and file for injunctive relief in a circuit court for the provision of child care, or for having a child in an individual's care, in violation of ORS 329A.030 (2).

(c) Remove an individual described in ORS 329A.030 (10)(d) from the Central Background Registry, or impose a civil penalty in the manner provided in ORS 183.745, for the individual's or the subsidized care facility's violation of:

(A) Any of the provisions of ORS 329A.030 or 329A.500; or

(B) Any rule of the Early Learning Council adopted under ORS 329A.030, 329A.500 or 329A.505 or of the Department of Human Services adopted under ORS 329A.500.

(2) The Early Learning Council may adopt by rule a schedule establishing the civil penalties that may be imposed under this section.

(3) Except as provided in subsection (4) of this section, penalties imposed under this section may not exceed:

(a) \$750 per violation for a registered family child care home.

(b) \$1,200 per violation for a certified family child care home.

(c) \$2,500 per violation for a certified child care center that is not a family child care home.

(4) The office may impose a civil penalty of not more than \$1,500 for a child care facility that provides child care without a valid:

(a) Certification, in violation of ORS 329A.280; or

(b) Registration, in violation of ORS 329A.330.

(5) Each day that a child care facility is operating in violation of any of the provisions described in subsection (1) of this section is a separate violation.

(6) The office may revoke a child care facility's certification or registration or deny a child care facility's renewal application for a certification or registration if the facility fails to pay a civil penalty after the order imposing the penalty becomes final.

(7) A civil penalty imposed under this section may be remitted or reduced upon such terms and conditions as the office considers proper and consistent with the public health and safety.

(8) All moneys received under this section shall be paid into the State Treasury and credited to the General Fund.

SECTION 16. ORS 419B.005, as amended by section 58, chapter 631, Oregon Laws 2021, is amended to read:

419B.005. As used in ORS 419B.005 to 419B.050, unless the context requires otherwise:

(1)(a) "Abuse" means:

(A) Any assault, as defined in ORS chapter 163, of a child and any physical injury to a child which has been caused by other than accidental means, including any injury which appears to be at variance with the explanation given of the injury.

(B) Any mental injury to a child, which shall include only observable and substantial impairment of the child's mental or psychological ability to function caused by cruelty to the child, with due regard to the culture of the child.

(C) Rape of a child, which includes but is not limited to rape, sodomy, unlawful sexual penetration and incest, as those acts are described in ORS chapter 163.

(D) Sexual abuse, as described in ORS chapter 163.

(E) Sexual exploitation, including but not limited to:

(i) Contributing to the sexual delinquency of a minor, as defined in ORS chapter 163, and any other conduct which allows, employs, authorizes, permits, induces or encourages a child to engage in the performing for people to observe or the photographing, filming, tape recording or other exhibition which, in whole or in part, depicts sexual conduct or contact, as defined in ORS 167.002 or described in ORS 163.665 and 163.670, sexual abuse involving a child or rape of a child, but not including any conduct which is part of any investigation conducted pursuant to ORS 419B.020 or which is designed to serve educational or other legitimate purposes; and

(ii) Allowing, permitting, encouraging or hiring a child to engage in prostitution as described in ORS 167.007 or a commercial sex act as defined in ORS 163.266, to purchase sex with a minor as described in ORS 163.413 or to engage in commercial sexual solicitation as described in ORS 167.008.

(F) Negligent treatment or maltreatment of a child, including but not limited to the failure to provide adequate food, clothing, shelter or medical care that is likely to endanger the health or welfare of the child.

(G) Threatened harm to a child, which means subjecting a child to a substantial risk of harm to the child's health or welfare.

(H) Buying or selling a person under 18 years of age as described in ORS 163.537.

(I) Permitting a person under 18 years of age to enter or remain in or upon premises where methamphetamines are being manufactured.

(J) Unlawful exposure to a controlled substance, as defined in ORS 475.005, or to the unlawful manufacturing of a cannabinoid extract, as defined in ORS 475C.009, that subjects a child to a substantial risk of harm to the child's health or safety.

(b) "Abuse" does not include reasonable discipline unless the discipline results in one of the conditions described in paragraph (a) of this subsection.

(2) "Child" means an unmarried person who:

(a) Is under 18 years of age; or

(b) Is under 21 years of age and residing in or receiving care or services at a child-caring agency as that term is defined in ORS 418.205.

(3) "Higher education institution" means:

(a) A community college as defined in ORS 341.005;

(b) A public university listed in ORS 352.002;

(c) The Oregon Health and Science University; and

(d) A private institution of higher education located in Oregon.

(4)(a) "Investigation" means a detailed inquiry into or assessment of the safety of a child alleged to have experienced abuse.

(b) "Investigation" does not include screening activities conducted upon the receipt of a report.

(5) "Law enforcement agency" means:

(a) A city or municipal police department.

(b) A county sheriff's office.

(c) The Oregon State Police.

(d) A police department established by a university under ORS 352.121 or 353.125.

(e) A county juvenile department.

(6) "Public or private official" means:

(a) Physician or physician assistant licensed under ORS chapter 677 or naturopathic physician, including any intern or resident.

(b) Dentist.

(c) School employee, including an employee of a higher education institution.

(d) Licensed practical nurse, registered nurse, nurse practitioner, nurse's aide, home health aide or employee of an in-home health service.

(e) Employee of the Department of Human Services, Oregon Health Authority, Department of Early Learning and Care, Department of Education, Youth Development Division, Office of Child Care, the Oregon Youth Authority, a local health department, a community mental health program, a community developmental disabilities program, a county juvenile department, a child-caring agency as that term is defined in ORS 418.205 or an alcohol and drug treatment program.

(f) Peace officer.

(g) Psychologist.

(h) Member of the clergy.

(i) Regulated social worker.

(j) Optometrist.

- (k) Chiropractor.
 - (L) Certified provider of foster care, or an employee thereof.
 - (m) Attorney.
 - (n) Licensed professional counselor.
 - (o) Licensed marriage and family therapist.
 - (p) Firefighter or emergency medical services provider.
 - (q) A court appointed special advocate, as defined in ORS 419A.004.
 - (r) A child care provider registered or certified under ORS [329A.030 and] 329A.250 to 329A.450.
 - (s) An elected official of a branch of government of this state or a state agency, board, commission or department of a branch of government of this state or of a city, county or other political subdivision in this state.
 - (t) Physical, speech or occupational therapist.
 - (u) Audiologist.
 - (v) Speech-language pathologist.
 - (w) Employee of the Teacher Standards and Practices Commission directly involved in investigations or discipline by the commission.
 - (x) Pharmacist.
 - (y) An operator of a preschool recorded program under ORS 329A.255.
 - (z) An operator of a school-age recorded program under ORS 329A.257.
 - (aa) Employee of a private agency or organization facilitating the provision of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056.
 - (bb) An employee of a public or private organization providing child-related services or activities:
 - (A) Including but not limited to an employee of a:
 - (i) Youth group or center;
 - (ii) Scout group or camp;
 - (iii) Summer or day camp;
 - (iv) Survival camp; or
 - (v) Group, center or camp that is operated under the guidance, supervision or auspices of a religious, public or private educational system or a community service organization; and
 - (B) Excluding an employee of a qualified victim services program as defined in ORS 147.600 that provides confidential, direct services to victims of domestic violence, sexual assault, stalking or human trafficking.
 - (cc) A coach, assistant coach or trainer of an amateur, semiprofessional or professional athlete, if compensated and if the athlete is a child.
 - (dd) Personal support worker, as defined in ORS 410.600.
 - (ee) Home care worker, as defined in ORS 410.600.
 - (ff) Animal control officer, as defined in ORS 609.500.
 - (gg) Member of a school district board, an education service district board or a public charter school governing body.
 - (hh) An individual who is paid by a public body, in accordance with ORS 430.215, to provide a service identified in an individualized written service plan of a child with a developmental disability.
 - (ii) Referral agent, as defined in ORS 418.351.
- SECTION 17.** ORS 433.235 is amended to read:
 433.235. As used in ORS 433.235 to 433.284:
- (1) "Administrator" means the principal or other person having general control and supervision of a school or children's facility.
 - (2) "Children's facility" or "facility" means:
 - (a) A certified child care facility as described in ORS [329A.030 and] 329A.250 to 329A.450, except as exempted by rule of the Oregon Health Authority;

(b) A program operated by, or sharing the premises with, a certified child care facility, school or post-secondary institution where care is provided to children, six weeks of age to kindergarten entry, except as exempted by rule of the authority; or

(c) A program providing child care or educational services to children, six weeks of age to kindergarten entry, in a residential or nonresidential setting, except as exempted by rule of the authority.

(3) "Local health department" has the meaning given that term in ORS 431.003.

(4) "Parent" means a parent or guardian of a child or any adult responsible for the child.

(5) "Physician" means a physician licensed by the Oregon Medical Board or by the Oregon Board of Naturopathic Medicine or a physician similarly licensed by another state or country in which the physician practices or a commissioned medical officer of the Armed Forces or Public Health Service of the United States.

(6) "School" means a public, private, parochial, charter or alternative educational program offering kindergarten through grade 12 or any part thereof, except as exempted by rule of the authority.

SECTION 18. ORS 609.652, as amended by section 60, chapter 631, Oregon Laws 2021, is amended to read:

609.652. As used in ORS 609.654:

(1)(a) "Aggravated animal abuse" means any animal abuse as described in ORS 167.322.

(b) "Aggravated animal abuse" does not include:

(A) Good animal husbandry, as defined in ORS 167.310; or

(B) Any exemption listed in ORS 167.335.

(2) "Law enforcement agency" means:

(a) Any city or municipal police department.

(b) A police department established by a university under ORS 352.121 or 353.125.

(c) Any county sheriff's office.

(d) The Oregon State Police.

(e) A law enforcement division of a county or municipal animal control agency that employs sworn officers.

(f) A humane investigation agency as defined in ORS 181A.340 that employs humane special agents commissioned under ORS 181A.340.

(3) "Public or private official" means:

(a) A physician, including any intern or resident.

(b) A dentist.

(c) A school employee.

(d) A licensed practical nurse or registered nurse.

(e) An employee of the Department of Human Services, Oregon Health Authority, Department of Early Learning and Care, Youth Development Division, Office of Child Care, the Oregon Youth Authority, a local health department, a community mental health program, a community developmental disabilities program, a county juvenile department, a child-caring agency as defined in ORS 418.205 or an alcohol and drug treatment program.

(f) A peace officer.

(g) A psychologist.

(h) A member of the clergy.

(i) A regulated social worker.

(j) An optometrist.

(k) A chiropractor.

(L) A certified provider of foster care, or an employee thereof.

(m) An attorney.

(n) A naturopathic physician.

(o) A licensed professional counselor.

(p) A licensed marriage and family therapist.

- (q) A firefighter or emergency medical services provider.
- (r) A court appointed special advocate, as defined in ORS 419A.004.
- (s) A child care provider registered or certified under ORS [329A.030 and] 329A.250 to 329A.450.
- (t) A member of the Legislative Assembly.

SECTION 19. ORS 742.260 is amended to read:

742.260. (1) An insurer offering homeowner or renter liability or fire insurance may not cancel or refuse to issue or renew a policy on a private home solely on the basis that the policyholder operates a child care facility if the policyholder is registered or certified pursuant to ORS [329A.030 and] 329A.250 to 329A.450.

(2) A homeowner or renter liability or fire insurance policy may not provide coverage for losses arising out of or in connection with child care provided by a registered or certified child care facility. Coverage for losses arising out of or in connection with child care by a registered or certified child care facility may be provided only by a separate policy or indorsement for which premiums are assessed and paid.

(3) As used in this section, "child care facility" has the meaning given in ORS 329A.250.

SECTION 20. ORS 825.017 is amended to read:

825.017. Except as provided in this section and ORS 825.026 and 825.030, this chapter does not apply to the persons or vehicles described in this section. The exemption under this section applies to the following persons and vehicles:

(1) Vehicles being used by, or under contract with, any school board, district or person responsible for the administration of elementary or secondary school activities, and engaged exclusively in transporting students or combinations of students and other persons to or from school, to or from authorized school activities or other activities sponsored by the governing board of a public university listed in ORS 352.002, or for purposes provided under ORS 332.427. This exemption shall not be affected by the charging of a fee to cover the costs of the transportation.

(2) Vehicles being used in a taxicab operation if the vehicle:

(a) Is a passenger vehicle with a passenger seating capacity that does not exceed five;

(b) Carries passengers for hire where the destination and route traveled may be controlled by a passenger and the fare is calculated on the basis of any combination of an initial fee, distance traveled or waiting time; and

(c) Is transporting persons or property, or both, between points in Oregon.

(3) Vehicles being used for the transportation of property by private carrier by means of a single vehicle or combination of vehicles with a combined weight that does not exceed 8,000 pounds.

(4) Vehicles being used in operating implements of husbandry.

(5) Vehicles being used as a hearse or ambulance.

(6) Vehicles being used over any private road or thoroughfare.

(7) Vehicles being used on any road, thoroughfare or property, other than a state highway, county road or city street, for the removal of forest products as defined in ORS 321.005, or the product of forest products converted to a form other than logs at or near the harvesting site, or when used for the construction or maintenance of the road, thoroughfare or property, pursuant to a written agreement or permit authorizing the use, construction or maintenance of the road, thoroughfare or property, with:

(a) An agency of the United States;

(b) The State Board of Forestry;

(c) The State Forester; or

(d) A licensee of an agency named in this subsection.

(8) Vehicles being used on any county road for the removal of forest products as defined in ORS 321.005, or the products of forest products converted to a form other than logs at or near the harvesting site, if:

(a) The use is pursuant to a written agreement entered into with the State Board of Forestry, the State Forester or an agency of the United States, authorizing the owner of the motor vehicle to use the road and requiring the owner to pay for or to perform the construction or maintenance

of the county road, including any operator of a motor vehicle retained to transport logs, poles and piling for the owners who are exempt under this section;

(b) The board, officer or agency that entered into the agreement or granted the permit, by contract with the county court or board of county commissioners, has assumed the responsibility for the construction or maintenance of the county road; and

(c) Copies of the agreements or permits required by this subsection are filed with the Director of Transportation.

(9) Vehicles being used in transporting persons with disabilities, with or without their supervisors or assistants, to or from rehabilitation facilities or child care services if the motor vehicle is a passenger motor vehicle with a seating capacity of not more than 12 passengers. The exemption provided by this subsection applies only when the motor vehicle is operated by or under contract with any person responsible for the administration of rehabilitation facilities as defined in ORS 344.710 to 344.730 or child care services provided by a facility licensed under ORS [329A.030 and] 329A.250 to 329A.450.

(10) Vehicles owned or operated by the United States or by any governmental jurisdiction within the United States except as provided in ORS 825.022. This chapter does apply to vehicles when owned or operated:

(a) As a carrier of property for hire;

(b) By a transportation district organized under ORS 267.510 to 267.650;

(c) By a county service district authorized to provide public transportation under ORS 451.010;

or

(d) By an intergovernmental body formed by two or more public bodies, as defined in ORS 174.109, to provide public transportation.

(11) Vehicles owned or operated by a mass transit district organized under ORS 267.010 to 267.394.

(12) Vehicles owned or operated by, or under contract with, a person responsible for the construction or reconstruction of a highway under contract with the Department of Transportation or with an agency of the United States when operated within the immediate construction project as described in the governmental agency contract during the construction period.

(13) Vehicles owned or operated by, or under contract with, a charitable organization when exclusively engaged in performing transportation, either one way or round trip, necessary to the operation of the charitable organization. As used in this subsection, "charitable organization" means an organization that has no capital stock and no provision for making dividends or profits, but derives its funds principally from public and private charity and holds them in trust for the promotion of the welfare of others and not for profit. Any organization claiming an exemption under this subsection shall file an affidavit with the department stating that it is organized and operated in accordance with the requirements of this subsection.

(14) Passenger vehicles with a passenger seating capacity that does not exceed five when used in the transportation of new telephone books.

(15) A vehicle that is used in a limousine service operation in which the destination and route traveled may be controlled by the passenger and the fare is calculated on the basis of any combination of initial fee, distance traveled and waiting time if the vehicle:

(a) Is a passenger vehicle with a passenger seating capacity that does not exceed eight;

(b) Carries passengers for hire between points in Oregon; and

(c) Operates on an irregular route basis.

(16) Fire trucks and rescue vehicles that are designated as emergency vehicles by the Department of Transportation under ORS 801.260, while involved in emergency and related operations.

(17) A person who provides services related to the packing or loading of household goods if the person does not:

(a) Provide or operate a motor vehicle for the movement of the household goods; and

(b) Act as an agent for any person who does provide or operate a motor vehicle for the movement of the household goods.

SECTION 21. The amendments to ORS 307.480, 315.208, 329A.270, 329A.310, 329A.992, 419B.005, 433.235, 609.652, 742.260 and 825.017 by sections 11 to 20 of this 2022 Act become operative on January 1, 2023.

SECTION 22. ORS 329A.250 is amended to read:

329A.250. As used in ORS 329A.030, [and] 329A.250 to 329A.450 **and 329A.500**, unless the context requires otherwise:

(1) "Babysitter" means a person who goes into the home of a child to give care during the temporary absence of the parent or legal guardian or custodian.

(2) "Certification" means the certification that is issued under ORS 329A.280 by the Office of Child Care to a family child care home, child care center or other child care facility.

(3) "Child" means a child under 13 years of age or a child under 18 years of age who has special needs or disabilities and requires a level of care that is above normal for the child's age.

(4)(a) "Child care" means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of the day, in a place other than the child's home, with or without compensation.

(b) "Child care" does not include care provided:

(A) In the home of the child;

(B) By the child's parent, guardian, or person acting in loco parentis;

(C) By a person related to the child by blood or marriage within the fourth degree as determined by civil law;

(D) On an occasional basis by a person not ordinarily engaged in providing child care;

(E) By providers of medical services;

(F) By a babysitter;

(G) By a person who cares for children from only one family other than the person's own family;

(H) By a person who cares for no more than three children other than the person's own children; or

(I) By a person who is a member of the child's extended family, as determined by the office on a case-by-case basis.

(5) "Child care facility" means any facility that provides child care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any:

(a) Preschool recorded program.

(b) Facility providing care for school-age children that is primarily a single enrichment activity, for eight hours or less a week.

(c) Facility providing care that is primarily group athletic or social activities sponsored by or under the supervision of an organized club or hobby group.

(d) Facility operated by:

(A) A school district as defined in ORS 332.002;

(B) A political subdivision of this state; or

(C) A governmental agency.

(e) Residential facility licensed under ORS 443.400 to 443.455.

(f) Babysitters.

(g) Facility operated as a parent cooperative for no more than four hours a day.

(h) Facility providing care while the child's parent remains on the premises and is engaged in an activity offered by the facility or in other nonwork activity.

(i) Facility operated as a school-age recorded program.

(6) "Family" has the meaning given that term in ORS 329.145.

(7) "Occasional" means that care is provided for no more than 70 days in any calendar year.

(8) "Parent cooperative" means a child care program in which:

(a) Care is provided by parents on a rotating basis;

(b) Membership in the cooperative includes parents;

(c) There are written policies and procedures; and

(d) A board of directors that includes parents of the children cared for by the cooperative controls the policies and procedures of the program.

(9) "Preschool recorded program" means a facility providing care for preschool children that is primarily educational for four hours or less per day and where no child is present at the facility for more than four hours per day.

(10) "Record" means the record that is issued under ORS 329A.255 to a preschool recorded program or under ORS 329A.257 to a school-age recorded program.

(11) "Registration" means the registration that is issued under ORS 329A.330 by the Office of Child Care to a family child care home where care is provided in the family living quarters of the provider's home.

(12) "School age" means of an age eligible to be enrolled in kindergarten or above on or before the first day of the current school year.

(13) "School-age recorded program" means a program for school-age children:

(a) That is not operated by a school district as defined in ORS 332.002;

(b) That is not required to be certified under ORS 329A.280 or registered under ORS 329A.330; and

(c) In which youth development activities are provided to children during hours that school is not in session and does not take the place of a parent's care.

(14)(a) "Subsidized care" means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of a day, paid for in whole or in part by public funds.

(b) "Subsidized care" does not include care provided:

(A) By the child's parent, guardian or person acting in loco parentis;

(B) By a sibling living in the same home as the child;

(C) By a person on the same subsidized care case of a child in care; or

(D) By a provider of medical services, as determined by the office on a case-by-case basis.

(15) "Subsidized care facility" means any facility that provides subsidized care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any program or facility identified by the Early Learning Council by rule.

[(14)] **(16) "Youth development activities" means care, supervision or guidance that is intended for enrichment, including but not limited to teaching skills or proficiency in physical, social or educational activities such as tutoring, music lessons, social activities, sports and recreational activities.**

SECTION 23. ORS 329A.250, as amended by section 40, chapter 631, Oregon Laws 2021, is amended to read:

329A.250. As used in ORS 329A.030, *[and]* 329A.250 to 329A.450 **and 329A.500**, unless the context requires otherwise:

(1) "Babysitter" means a person who goes into the home of a child to give care during the temporary absence of the parent or legal guardian or custodian.

(2) "Certification" means the certification that is issued under ORS 329A.280 by the Office of Child Care to a family child care home, child care center or other child care facility.

(3) "Child" means a child under 13 years of age or a child under 18 years of age who has special needs or disabilities and requires a level of care that is above normal for the child's age.

(4)(a) "Child care" means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of the day, in a place other than the child's home, with or without compensation.

(b) "Child care" does not include care provided:

(A) In the home of the child;

(B) By the child's parent, guardian, or person acting in loco parentis;

(C) By a person related to the child by blood or marriage within the fourth degree as determined by civil law;

- (D) On an occasional basis by a person not ordinarily engaged in providing child care;
- (E) By providers of medical services;
- (F) By a babysitter;
- (G) By a person who cares for children from only one family other than the person's own family;
- (H) By a person who cares for no more than three children other than the person's own children; or

(I) By a person who is a member of the child's extended family, as determined by the office on a case-by-case basis.

(5) "Child care facility" means any facility that provides child care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any:

- (a) Preschool recorded program.
- (b) Facility providing care for school-age children that is primarily a single enrichment activity, for eight hours or less a week.
- (c) Facility providing care that is primarily group athletic or social activities sponsored by or under the supervision of an organized club or hobby group.
- (d) Facility operated by:
 - (A) A school district as defined in ORS 332.002;
 - (B) A political subdivision of this state; or
 - (C) A governmental agency.
- (e) Residential facility licensed under ORS 443.400 to 443.455.
- (f) Babysitters.
- (g) Facility operated as a parent cooperative for no more than four hours a day.
- (h) Facility providing care while the child's parent remains on the premises and is engaged in an activity offered by the facility or in other nonwork activity.
- (i) Facility operated as a school-age recorded program.

(6) "Family" has the meaning given that term in ORS 329.155.

(7) "Occasional" means that care is provided for no more than 70 days in any calendar year.

(8) "Parent cooperative" means a child care program in which:

- (a) Care is provided by parents on a rotating basis;
- (b) Membership in the cooperative includes parents;
- (c) There are written policies and procedures; and
- (d) A board of directors that includes parents of the children cared for by the cooperative controls the policies and procedures of the program.

(9) "Preschool recorded program" means a facility providing care for preschool children that is primarily educational for four hours or less per day and where no child is present at the facility for more than four hours per day.

(10) "Record" means the record that is issued under ORS 329A.255 to a preschool recorded program or under ORS 329A.257 to a school-age recorded program.

(11) "Registration" means the registration that is issued under ORS 329A.330 by the Office of Child Care to a family child care home where care is provided in the family living quarters of the provider's home.

(12) "School age" means of an age eligible to be enrolled in kindergarten or above on or before the first day of the current school year.

(13) "School-age recorded program" means a program for school-age children:

- (a) That is not operated by a school district as defined in ORS 332.002;
- (b) That is not required to be certified under ORS 329A.280 or registered under ORS 329A.330; and

(c) In which youth development activities are provided to children during hours that school is not in session and does not take the place of a parent's care.

(14)(a) “Subsidized care” means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of a day, paid for in whole or in part by public funds.

(b) “Subsidized care” does not include care provided:

(A) By the child’s parent, guardian or person acting in loco parentis;

(B) By a sibling living in the same home as the child;

(C) By a person on the same subsidized care case of a child in care; or

(D) By a provider of medical services, as determined by the office on a case-by-case basis.

(15) “Subsidized care facility” means any facility that provides subsidized care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any program or facility identified by the Early Learning Council by rule.

[(14)] (16) “Youth development activities” means care, supervision or guidance that is intended for enrichment, including but not limited to teaching skills or proficiency in physical, social or educational activities such as tutoring, music lessons, social activities, sports and recreational activities.

SECTION 24. ORS 329A.500 is amended to read:

329A.500. (1) As used in this section, “family” means any individual who is responsible for the care, control and supervision of a child.

(2) The Department of Human Services and the Early Learning Council shall adopt rules for the operation of the Employment Related Day Care subsidy program **and for other subsidy programs** administered by the department.

(3) The rules adopted under this section must support equitable access to a supply of diverse [*child care providers*] **subsidized care facilities** that meet the needs of families, as those needs are defined by the department by rule, including:

(a) Cultural diversity;

(b) Linguistic diversity;

(c) Racial and ethnic diversity; and

(d) Diversity of [*provider*] **subsidized care facility** types.

(4) The rules adopted under this section must provide that:

(a) A child’s eligibility to participate in the Employment Related Day Care subsidy program must be based on:

(A) The household income of a child’s family; and

(B) Any other criteria established by the department.

(b) A child must be able to receive care that:

(A) Meets the child’s developmental, disability and neurodiversity needs; and

(B) Enables the child’s family to complete activities that relate to family well-being, which may include the family’s work hours, education hours, commute time, study time and other activities that support family well-being.

(c) Payment to [*child care providers*] **subsidized care facilities** must be based on enrollment instead of attendance.

(d) A child’s family may qualify for an incentive if the family voluntarily chooses a [*child care provider*] **subsidized care facility** that participates in the quality recognition and improvement system established under ORS 329A.261. A fair representation of the recipients who qualify for incentives must be families with children who are from underserved racial, ethnic or minority populations. In addition, [*child care providers*] **subsidized care facilities** that participate in the quality recognition and improvement system may receive financial incentives under the subsidy programs in accordance with criteria established by rule.

(e) **A child care facility is not eligible to be a subsidized care facility and to receive a reimbursement under the subsidy program unless each subject individual described in ORS 329A.030 (10)(d) who operates, resides in or may have unsupervised contact with children at**

the subsidized care facility that provides or will provide subsidized care to the person's child is enrolled in the Central Background Registry under ORS 329A.030.

(5) Taking into account the availability of funds, the rules adopted under this section must establish a sliding scale for copayment, with the requirement that a copayment may not exceed seven percent of the household income of the child's family.

(6) In developing rules under this section, the department shall consider policies for increasing the stability and continuity of a child's access to a family's preferred child care [*provider*] **facility**.

(7) Rules adopted by the department under this section establish minimum requirements pertaining to the Employment Related Day Care subsidy program and may not be construed to preempt, limit or otherwise diminish the applicability of any policy, standard or collective bargaining agreement that provides for an increased subsidy or a [*child care provider*] **subsidized care facility** reimbursement amount under state or federal law.

(8)(a) The department shall work to meet federal recommendations for income eligibility and market access in regard to the Employment Related Day Care subsidy program administered by the department.

(b) Notwithstanding any provision of this section or any rule adopted by the department pursuant to this section, the laws and regulations applicable to any federal funds shall govern when any aspect of child care is funded by federal funds.

SECTION 25. ORS 329A.500, as amended by section 73, chapter 631, Oregon Laws 2021, is amended to read:

329A.500. (1) As used in this section, "family" means any individual who is responsible for the care, control and supervision of a child.

(2) The Early Learning Council shall adopt rules for the operation of the Employment Related Day Care subsidy program **and for other subsidy programs** administered by the Department of Early Learning and Care.

(3) The rules adopted under this section must support equitable access to a supply of diverse [*child care providers*] **subsidized care facilities** that meet the needs of families, as those needs are defined by the council by rule, including:

- (a) Cultural diversity;
- (b) Linguistic diversity;
- (c) Racial and ethnic diversity; and
- (d) Diversity of [*provider*] **subsidized care facility** types.

(4) The rules adopted under this section must provide that:

(a) A child's eligibility to participate in the Employment Related Day Care subsidy program must be based on:

- (A) The household income of a child's family; and
 - (B) Any other criteria established by the council.
- (b) A child must be able to receive care that:

(A) Meets the child's developmental, disability and neurodiversity needs; and
(B) Enables the child's family to complete activities that relate to family well-being, which may include the family's work hours, education hours, commute time, study time and other activities that support family well-being.

(c) Payment to [*child care providers*] **subsidized care facilities** must be based on enrollment instead of attendance.

(d) A child's family may qualify for an incentive if the family voluntarily chooses a [*child care provider*] **subsidized care facility** that participates in the quality recognition and improvement system established under ORS 329A.261. A fair representation of the recipients who qualify for incentives must be families with children who are from underserved racial, ethnic or minority populations. In addition, [*child care providers*] **subsidized care facilities** that participate in the quality recognition and improvement system may receive financial incentives under the subsidy programs in accordance with criteria established by rule.

(e) **A child care facility is not eligible to be a subsidized care facility and to receive a reimbursement under the subsidy program unless each subject individual described in ORS 329A.030 (10)(d) who operates, resides in or may have unsupervised contact with children at the subsidized care facility that provides or will provide subsidized care to the person's child is enrolled in the Central Background Registry under ORS 329A.030.**

[(e)] (f) A *[child care provider]* **subsidized care facility** may be eligible to receive a higher rate of reimbursement or other financial incentives for:

- (A) Participating in quality improvement measures;
- (B) Providing culturally or linguistically specific or appropriate care;
- (C) Providing evening, overnight or weekend care;
- (D) Providing care to children with a diagnosed disability;
- (E) Providing infant or toddler care;
- (F) Providing care to a population that has been identified as historically having an inadequate child care *[provider]* **facility** supply; or
- (G) Providing any other specialized care that justifies a higher rate of reimbursement.

(5) Taking into account the availability of funds, the rules adopted under this section:
(a) Must establish a sliding scale for copayment, with the requirement that a copayment may not exceed seven percent of the household income of the child's family.

(b) Must provide that eligibility to participate in the Employment Related Day Care subsidy program:

- (A) May not be based on the citizenship or legal status of a child or a child's family; and
- (B) Shall, for a child who met the initial eligibility requirements prescribed under subsection (4) of this section, continue for a minimum of 12 months from the date of initial eligibility unless the child's family leaves this state or requests a termination of benefits or for any other reason identified by the council. Rules adopted under this subparagraph shall give priority to families receiving temporary assistance under the temporary assistance for needy families program described in ORS 412.006.

(c) May provide that a determination of eligibility to participate in the Employment Related Day Care subsidy program consider the availability of family to attend to the child, regardless of the family's physical presence.

(6) In developing rules under this section, the council shall consider policies for increasing the stability and continuity of a child's access to a family's preferred child care *[provider]* **facility**.

(7) Rules adopted by the council under this section establish minimum requirements pertaining to the Employment Related Day Care subsidy program and may not be construed to preempt, limit or otherwise diminish the applicability of any policy, standard or collective bargaining agreement that provides for an increased subsidy or a *[child care provider]* **subsidized care facility** reimbursement amount under state or federal law.

(8)(a) The council shall work to meet federal recommendations for income eligibility and market access in regard to the Employment Related Day Care subsidy program administered by the council.

(b) Notwithstanding any provision of this section or any rule adopted by the council pursuant to this section, the laws and regulations applicable to any federal funds shall govern when any aspect of child care is funded by federal funds.

SECTION 26. ORS 329A.030 is amended to read:

329A.030. (1) The Office of Child Care shall establish a Central Background Registry and may maintain information in the registry through electronic records systems.

[(2)(a) A subject individual shall apply to and must be enrolled in the Central Background Registry as part of the individual's application to operate a program or serve in a position described in subsection (10) of this section.]

(2)(a) A subject individual described in subsection (10)(a), (c) or (d) of this section shall apply to and must be enrolled in the Central Background Registry prior to the provision of care.

(b) An individual who has been the subject of a founded or substantiated report of child abuse shall apply to and **must** be enrolled in the Central Background Registry prior to providing any of the types of care identified in ORS 329A.250 (4)(b)(A), (G) or (H) if:

(A) The child abuse occurred on or after January 1, 2017, and involved a child who died or suffered serious physical injury, as defined in ORS 161.015; or

(B) The child abuse occurred on or after September 1, 2019, and involved any child for whom the individual was providing child care, as defined in ORS 329A.250 (4), or care identified in ORS 329A.250 (4)(b)(A), (C), (F), (G), (H) or (I).

(c) Notwithstanding paragraph (a) of this subsection, an individual described in paragraph (b)(B) of this subsection is not required to enroll in the Central Background Registry if more than seven years has elapsed since the date of the child abuse determination.

(3)(a) Upon receiving an application for enrollment in the Central Background Registry, the office shall complete:

(A) A criminal records check under ORS 181A.195;

(B) A criminal records check of other registries or databases in accordance with rules adopted by the Early Learning Council;

(C) A child abuse and neglect records check in accordance with rules adopted by the council; and

(D) A foster care certification check and an adult protective services check in accordance with rules adopted by the council.

(b) In addition to the information that the office is required to check under paragraph (a) of this subsection, the office may consider any other information obtained by the office that the office, by rule, determines is relevant to enrollment in the Central Background Registry.

(4)[(a)] The office shall enroll the individual in the Central Background Registry if the individual:

[(A)] (a) Is determined to have no criminal, child abuse and neglect, negative adult protective services or negative foster home certification history, or to have dealt with the issues and provided adequate evidence of suitability for the registry;

[(B)] (b) Has paid the applicable fee established pursuant to ORS 329A.275; and

[(C)] (c) Has complied with the rules of the Early Learning Council adopted pursuant to this section.

[(b) Notwithstanding subsection (3) of this section and paragraph (a) of this subsection, the office may enroll an individual in the registry if the Department of Human Services has completed a background check on the individual and the individual has received approval from the department for purposes of providing child care.]

(5)(a) Notwithstanding subsections (3) and (4) of this section, the office may not enroll an individual in the Central Background Registry if:

(A) The individual has a disqualifying condition as defined in rules adopted by the council; or

(B) The individual is an exempt prohibited individual, as provided by ORS 329A.252.

(b) If an individual prohibited from enrolling in the registry as provided by this subsection is enrolled in the registry, the office shall remove the individual from the registry.

(6)(a) The office may conditionally enroll an individual in the Central Background Registry pending the results of a nationwide criminal records check through the Federal Bureau of Investigation if the individual has successfully completed the criminal records check and the child abuse and neglect records check in this state and in the state of the individual's residence, if other than Oregon.

(b) The office may enroll an individual in the registry subject to limitations identified in rules adopted by the council.

(7) An enrollment in the Central Background Registry may be renewed upon application to the office, payment of the fee established pursuant to ORS 329A.275 and compliance with rules adopted by the Early Learning Council pursuant to this section. However, an individual who is determined

to be ineligible for enrollment in the registry after the date of initial enrollment shall be removed or suspended from the registry by the office.

(8)(a) A child care facility shall not hire or employ an individual if the individual is not enrolled in the Central Background Registry.

(b) Notwithstanding paragraph (a) of this subsection, a child care facility may employ on a probationary basis an individual who is conditionally enrolled in the Central Background Registry.

(9) The Early Learning Council may adopt any rules necessary to carry out the purposes of this section, including but not limited to rules regarding expiration and renewal periods and limitations related to the subject individual's enrollment in the Central Background Registry.

(10) [For purposes of] **As used in** this section, "subject individual" means:

(a) A subject individual as defined by the Early Learning Council by rule[.];

(b) An individual subject to subsection (2)(b) of this section [or];

(c) A person who applies to be:

[(a)] (A) The operator or an employee of a child care or treatment program;

[(b)] (B) The operator or an employee of an Oregon prekindergarten program under ORS 329.170 to 329.200;

[(c)] (C) The operator or an employee of a federal Head Start program regulated by the United States Department of Health and Human Services;

[(d)] (D) An individual in a child care facility who may have unsupervised contact with children [as identified by the office], **as determined by the council by rule**;

[(e)] (E) A contractor or an employee of the contractor who provides early childhood special education or early intervention services pursuant to ORS 343.455 to 343.534;

[(f)] (F) A child care provider who is required to be enrolled in the Central Background Registry by any state agency;

[(g)] (G) A contractor, employee or volunteer of a metropolitan service district organized under ORS chapter 268 who may have unsupervised contact with children and who is required to be enrolled in the Central Background Registry by the metropolitan service district;

[(h)] (H) A provider of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056 who is providing respite services as a volunteer with a private agency or organization that facilitates the provision of such respite services; or

[(i)] (I) The operator or an employee of an early learning program as defined in rules adopted by the council[.]; **or**

(d)(A) An individual who operates a subsidized care facility;

(B) An individual who has attained 18 years of age and resides in a subsidized care facility; or

(C) An individual in a subsidized care facility who has attained 18 years of age and who may have unsupervised contact with children, as determined by the council by rule.

(11)(a) Information provided to a metropolitan service district organized under ORS chapter 268 about the enrollment status of the persons described in subsection [(10)(g)] **(10)(c)(G)** of this section shall be subject to a reciprocal agreement with the metropolitan service district. The agreement must provide for the recovery of administrative, including direct and indirect, costs incurred by the office from participation in the agreement. Any moneys collected under this paragraph shall be deposited in the Child Care Fund established under ORS 329A.010.

(b) Information provided to a private agency or organization facilitating the provision of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056 about the enrollment status of the persons described in subsection [(10)(h)] **(10)(c)(H)** of this section shall be subject to an agreement with the private agency or organization. The agreement must provide for the recovery of administrative, including direct and indirect, costs incurred by the office from participation in the agreement. Any moneys collected under this paragraph shall be deposited in the Child Care Fund established under ORS 329A.010.

(c) Information provided to a private agency or organization about the enrollment status of the persons described in subsection [(10)(i)] **(10)(c)(I)** of this section shall be subject to an agreement with the private agency or organization. The agreement must provide for the recovery of administrative, including direct and indirect, costs incurred by the office from participation in the agreement. Any moneys collected under this paragraph shall be deposited in the Child Care Fund established under ORS 329A.010.

SECTION 27. ORS 329A.992 is amended to read:

329A.992. (1) In addition to any other provision of law or rule adopted pursuant to ORS 329A.260 for enforcement of the provisions of ORS chapter 329A, the Office of Child Care may:

(a) Suspend or revoke a certification or registration issued under ORS 329A.030 and 329A.250 to 329A.450, or impose a civil penalty in the manner provided in ORS 183.745, for violation of:

(A) Any of the provisions of ORS 329A.030 and 329A.250 to 329A.450;

(B) The terms and conditions of a certification or registration issued under ORS 329A.030 and 329A.250 to 329A.450; or

(C) Any rule of the Early Learning Council adopted under ORS 329A.030 and 329A.250 to 329A.450.

(b) Impose a civil penalty in the manner provided in ORS 183.745 and file for injunctive relief in a circuit court for the provision of child care, or for having a child in an individual's care, in violation of ORS 329A.030 (2).

(c) Remove an individual described in ORS 329A.030 (10)(d) from the Central Background Registry, or impose a civil penalty in the manner provided in ORS 183.745, for the individual's or the subsidized care facility's violation of:

(A) Any of the provisions of ORS 329A.030 or 329A.500; or

(B) Any rule of the Early Learning Council adopted under ORS 329A.030, 329A.500 or 329A.505 or of the Department of Human Services adopted under ORS 329A.500.

(2) The Early Learning Council may adopt by rule a schedule establishing the civil penalties that may be imposed under this section.

(3) Except as provided in subsection (4) of this section, penalties imposed under this section may not exceed:

(a) \$750 per violation for a registered family child care home.

(b) \$1,200 per violation for a certified family child care home.

(c) \$2,500 per violation for a certified child care center that is not a family child care home.

(4) The office may impose a civil penalty of not more than \$1,500 for a child care facility that provides child care without a valid:

(a) Certification, in violation of ORS 329A.280; or

(b) Registration, in violation of ORS 329A.330.

(5) Each day that a child care facility is operating in violation of any of the provisions described in subsection (1) of this section is a separate violation.

(6) The office may revoke a child care facility's certification or registration or deny a child care facility's renewal application for a certification or registration if the facility fails to pay a civil penalty after the order imposing the penalty becomes final.

(7) A civil penalty imposed under this section may be remitted or reduced upon such terms and conditions as the office considers proper and consistent with the public health and safety.

(8) All moneys received under this section shall be paid into the State Treasury and credited to the General Fund.

SECTION 28. (1)(a) **The amendments to ORS 329A.030, 329A.250, 329A.500 and 329A.992 by sections 22 to 27 of this 2022 Act apply to subsidized care facilities providing subsidized care under ORS 329A.500 on or after July 1, 2023.**

(b) On or after July 1, 2023, a subject individual described in ORS 329A.030 (10)(d) must enroll in the Central Background Registry under ORS 329A.030 for the purpose of the Employment Related Day Care subsidy program.

(2) Notwithstanding subsection (1) of this section and ORS 329A.030 (2)(a), as amended by section 26 of this 2022 Act:

(a) A subject individual described in ORS 329A.030 (10)(d) who was approved before July 1, 2023, as a provider of care by the Department of Human Services for the purposes of the Employment Related Day Care subsidy program is not required to enroll in the Central Background Registry until the earlier of the expiration of a child care background check or June 30, 2025.

(b) Until July 1, 2023, a subject individual described in ORS 329A.030 (10)(d) who is seeking initial approval or renewed approval as a provider of care for purposes of the Employment Related Day Care subsidy program may choose to enroll in the Central Background Registry under ORS 329A.030 or may seek a child background check through the Department of Human Services.

(3) For the purpose of transferring the Employment Related Day Care subsidy program from the Department of Human Services to the Department of Early Learning and Care, as provided by section 79, chapter 631, Oregon Laws 2021, the Department of Human Services and the Early Learning Council shall adopt rules that provide:

(a) Until July 1, 2023, the Department of Human Services shall accept an individual's enrollment in the Central Background Registry as satisfying any requirement for background checks for the Employment Related Day Care subsidy program.

(b) Until July 1, 2025, the Office of Child Care shall accept the Department of Human Service's background check of an individual for the purposes of the Employment Related Day Care subsidy program as satisfying the requirements of the Central Background Registry.

(4) No later than July 1, 2023, the Department of Human Services shall transfer copies of all files necessary for the Office of Child Care to provide background checks for individuals described in ORS 329A.030 (10)(d).

SECTION 28a. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$1,170,074, for purposes of section 28 of this 2022 Act and ORS 329A.030, 329A.250, 329A.500 and 329A.992, as amended by sections 22 to 27 of this 2022 Act.

USE OF EARLY LEARNING ACCOUNT MONEYS

SECTION 29. ORS 327.274 is amended to read:

327.274. (1) The Department of Education and the Early Learning Division shall use moneys in the Early Learning Account to provide funding for early learning programs in a manner consistent with a statewide early learning system plan overseen by the Early Learning Council. Early learning programs that may receive moneys from the Early Learning Account include:

- (a) Early childhood special education or early intervention services, as provided by ORS 343.475;
- (b) Relief nurseries;
- (c) Programs funded by the Early Childhood Equity Fund;
- (d) The Oregon prekindergarten program and other public preschool programs established under ORS 329.170 to 329.200, by increasing:
 - (A) The total number of spaces for children served by the programs; or
 - (B) Existing spaces for full-day programs from half-day programs;
- (e) Professional development for early childhood educators; and
- (f) Early Head Start programs.

(2) In addition to the uses identified in subsection (1) of this section, moneys in the Early Learning Account may be used for:

- (a) Staffing needs of the Early Learning Division for the purpose of implementing this section.
- (b) **Costs incurred by the division in conducting the biennial evaluation of programs that receive grants under ORS 417.782.**

(3) The State Board of Education and the Early Learning Council shall adopt rules necessary for the distribution of moneys under this section.

SECTION 30. ORS 327.274, as amended by section 21, chapter 631, Oregon Laws 2021, is amended to read:

327.274. (1) The Department of Early Learning and Care shall use moneys in the Early Learning Account to provide funding for early learning programs in a manner consistent with a statewide early learning system plan overseen by the Early Learning Council. Early learning programs that may receive moneys from the Early Learning Account include:

(a) Early childhood special education or early intervention services, as provided by ORS 343.475;

(b) Relief nurseries;

(c) Programs funded by the Early Childhood Equity Fund;

(d) The Oregon prekindergarten program and other public preschool programs established under ORS 329.170 to 329.200, by increasing:

(A) The total number of spaces for children served by the programs; or

(B) Existing spaces for full-day programs from half-day programs;

(e) Professional development for early childhood educators; and

(f) Early Head Start programs.

(2) In addition to the uses identified in subsection (1) of this section, moneys in the Early Learning Account may be used for:

(a) Staffing needs of the Department of Early Learning and Care for the purpose of implementing this section.

(b) Costs incurred by the department in conducting the biennial evaluation of programs that receive grants under ORS 417.782.

(3) The Early Learning Council shall adopt rules necessary for the distribution of moneys under this section.

REIMBURSEMENT RATE FOR EMPLOYMENT RELATED DAY CARE

SECTION 31. (1) No later than June 1, 2022, the Department of Human Services shall adopt rules to provide reimbursement rates under the Employment Related Day Care subsidy program, operated as provided by ORS 329A.500, that are at least:

(a) For child care provided in a certified or registered family child care home or in a certified child care center, the 90th percentile of the 2020 Oregon Child Care Market Price Study rate.

(b) For child care provided by an exempt child care center that is enhanced, 85 percent of the rate that applies to child care provided in a certified child care center.

(c) For child care provided by an exempt child care center that is not enhanced, 75 percent of the rate that applies to child care provided in a certified child care center.

(d) For an exempt family child care home, regardless of enhanced or not enhanced, an 18 percent increase to the rates for those providers, as calculated based on the Department of Human Services maximum rates in effect on January 1, 2022.

(2) As used in this section:

(a) “Enhanced” means a child care provider that meets training requirements prescribed by the Department of Human Services by rule.

(b) “Exempt” means a child care provider or center that is exempt from certification by the Office of Child Care under rules adopted by the Early Learning Council.

SECTION 32. Section 31 of this 2022 Act is repealed on June 30, 2023.

SECTION 32a. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$26,601,216 to implement the requirements of section 31 of this 2022 Act.

CAPTIONS

SECTION 33. The unit captions used in this 2022 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2022 Act.

EFFECTIVE DATE

SECTION 34. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House February 28, 2022

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Dan Rayfield, Speaker of House

Passed by Senate March 2, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2022

Approved:

.....M,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2022

.....
Shemia Fagan, Secretary of State

HB 4005 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Dembrow

Joint Committee On Ways and Means

Action Date: 02/23/22

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 10 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 1 - Thomsen

House Vote

Yeas: 8 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Reschke, Stark

Prepared By: Mike Streepey, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Department of Education

2021-23

Department of Human Services

2021-23

Budget Summary

	2021-23	2022	Committee Change from	
	Legislatively Approved Budget	Committee Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
Oregon Department of Education				
General Fund	\$ -	\$ 1,170,074	\$ 1,170,074	100.0%
Oregon Department of Human Services				
General Fund		\$ 26,601,216	\$ 26,601,216	100.0%
Total	\$ -	\$ 27,771,290	\$ 27,771,290	100.0%

Position Summary

Oregon Department of Education

Authorized Positions	0	10	10
Full-time Equivalent (FTE) positions	0.00	4.75	4.75

Summary of Revenue Changes

House Bill 4005 appropriates \$1,170,074 General Fund to the Oregon Department of Education (ODE) for the transition of the Central Background Registry (CBR) by expanding the background check purview of the Early Learning Division (ELD) to include all subsidized care facilities, including license-exempt employment related care providers, whose background check responsibilities are currently handled by the Oregon Department of Human Service (ODHS). The bill also appropriates \$26,601,216 General Fund to ODHS to increase reimbursement rates under the Employment Related Day Care (ERDC) subsidy program for child care provided in various settings.

Summary of Education Subcommittee Action

HB 4005 modifies a number of statutory provisions and regulatory aspects of ELD established in prior legislation including HB 3073 (2021) and Senate Bill 236 (2021). Many of the changes in HB 4005 are administrative changes to establish rule proceedings, extend deadlines, clarify information sharing responsibilities, correct statutory references or strengthen the statutory provisions that guide service delivery within the early learning system. The majority of these provisions do not have a direct budgetary impact to either ODE or ODHS, but are needed to improve oversight, enhance program administration, facilitate the successful establishment of the new Department of Early Learning and Care (DELIC) and transfer of the ERDC program from ODHS. HB 4005 has two main policy changes that have a General Fund budget impact: the adoption of higher reimbursement rates under the ERDC subsidy program and the transition of the license-exempt background check function from ODHS to ELD.

Specifically, the bill requires the adoption of ERDC reimbursement rates equal to or greater than the 90th percentile of the 2020 Oregon Child Care Market Price Study rate for certified or registered providers, 85% of that amount for exempt child care centers that are enhanced, 75% of that amount for exempt child care centers that are not enhanced, and an 18% increase over the maximum rates on January 1, 2022, for exempt family child care homes. The rate increases are required to start no later than June 1, 2022. The estimated cost for increased provider rates is based on how many children are estimated to be in care at different age groups and rate areas throughout the state. There are 6,359 children in Licensed Registered and Certified Family settings that will receive an increase to the 90th percentile of the 2020 Market Rate Study. This cost starting in June 2022 is projected to be \$12,676,164. There are 2,939 Children in Standard Family and Qualified Family care, that will receive an 18% increase. This cost starting in June 2022 is projected to be \$3,710,179. There are 5,092 Children in Licensed Family Centers that will be increased to the 90th percentile of the 2020 Market Rate Study. This cost starting in June 2022 is estimated to be \$9,999,915. There are 176 children in license exempt centers (QEC and NEC) that will receive 75% and 85% of the Licensed Family Center Rates. This cost starting in June 2022 for all the Centers is project to be \$214,958. The total number of children that will receive care under greater reimbursement rates is 14,566, with a total General Fund cost of \$26.6 million over 13 months.

The bill also facilitates the transition of the CBR by bringing in the license-exempt background check records from ODHS over time and expanding this function within ELD. HB 4005 also expands the number of providers that will be in the CBR by applying the requirement to all subsidized care including family, friends and neighbor providers. Currently, the Background Check Unit within ODHS works with licensed-exempt ERDC providers and ELD’s Office of Child Care manages the CBR for licensed providers. The bill clarifies the definition of subsidized providers and expands the number of individuals that will now be within the CBR by transitioning the work of the Background Check Unit in ODHS for ERDC providers to ELD. There are currently 68,473 subject individuals enrolled in the CBR and ELD estimates the transfer will result in an additional 8,000 background checks for license-exempt employment related care providers in the next few years. Because the 8,000 individuals will be new to this process, this means staff will need to have more and closer engagement with the new individuals. In order to complete the expanded background check work, the bill provides funding to ELD for the following 10 positions (4.75 FTE). Three of the 10 positions are limited duration and are anticipated to continue into 2024. The total cost of the positions in 2021-23 is \$709,873 General Fund. The following roles will apply to the positions:

- Intake Specialists (Office Specialist 2) receive and begin process for CBR applications;
- Background Specialists (Administrative Specialist 1) process and make decisions on applications for enrollment in the CBR;
- Compliance Specialists 1, 2 and 3 have various levels of decision-making on CBR applicants who have some negative history on their background check.

The positions for the expanded background check work include the following:

Administrative Specialist 1 2 positions (0.50 FTE per position) Permanent Full-time

Administrative Specialist 1	2 positions (0.50 FTE per position)	Limited Duration
Office Specialist 2	2 position (0.50 FTE per position)	Permanent Full-time
Office Specialist 2	1 position (0.50 FTE)	Limited Duration
Compliance Specialist 3	1 position (0.25 FTE)	Part-time through 2023-25
Compliance Specialist 2	1 position (0.50 FTE)	Permanent Full-time
Compliance Specialist 1	1 position (0.50 FTE)	Permanent Part-time

ELD covers the cost of background checks for licensed facilities and the bill provides \$240,000 General Fund for additional Services and Supplies costs to provide this same level of service without cost to non-licensed providers. Total Services and Supplies for this bill is \$460,201 General Fund and this includes covering the cost of license-exempt applicants and position-related Services and Supplies costs.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education and Oregon Department of Human Services
 Mike Streepey -- 971-283-1198

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Oregon Department of Education									
SCR 100 - Department Operations									
Personal Services	\$ 709,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 709,873	10	4.75
Services and Supplies	\$ 460,201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,201		
Oregon Department of Human Services									
SCR 060 - Self Sufficiency Programs									
Special Payments	\$ 26,601,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,601,216		
TOTAL ADJUSTMENTS	\$ 27,771,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,771,290	10	4.75
SUBCOMMITTEE RECOMMENDATION	\$ 27,771,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,771,290	10	4.75
% Change from 2021-23 Leg. Approved Budget	100.00%	0%	0%	0%	0%	0%	100%	100%	100%

*Excludes Capital Construction Expenditures

Enrolled House Bill 4033

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Early Childhood for Early Learning Division)

CHAPTER

AN ACT

Relating to the delivery of early childhood services to tribal communities; amending ORS 417.831; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 417.831 is amended to read:

417.831. (1) As used in this section:

(a) "Tribal advisory committee" means the committee established by the Early Learning Division for the purpose of advising the Early Learning Council on the Tribal Early Learning Hub.

(b) "Tribal Early Learning Hub" means the entity designated by the Early Learning Council, in consultation with the tribal advisory committee, to coordinate early learning services provided to the tribal communities of this state, as determined by rules adopted by the Early Learning Council in consultation with the tribal advisory committee.

(2) The Early Learning Council shall implement and coordinate a system that coordinates the delivery of early learning services to the tribal communities of this state through the direction of the Tribal Early Learning Hub. The Tribal Early Learning Hub shall be separate and distinct from the Early Learning Hubs designated under ORS 417.827.

(3) The Early Learning Division shall establish a tribal advisory committee. The tribal advisory committee shall consist of [25] **21** members appointed by the Early Learning Division **in consultation with the nine federally recognized Indian tribes of this state** as follows:

(a) Two representatives from each of the nine federally recognized Indian tribes of this state;

(b) One representative from the Commission on Indian Services, **who shall be a nonvoting member;**

[(c) Four parents of children enrolled in early childhood care and early childhood education programs, as identified by representatives of the nine federally recognized Indian tribes of this state;]

[(d)] (c) One representative of the Early Learning Council, who shall be a nonvoting member; and

[(e)] (d) One representative of the Early Learning Division, who shall be a nonvoting member.

(4) The tribal advisory committee shall advise the Early Learning Council on the delivery of early care and education services to the tribal communities of this state in a culturally specific manner. The Early Learning Council shall adopt rules related to the Tribal Early Learning Hub in consultation with the tribal advisory committee, including rules that prescribe the requirements for accountability and services provided.

SECTION 2. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House February 9, 2022

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Dan Rayfield, Speaker of House

Passed by Senate February 24, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2022

Approved:

.....M,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2022

.....
Shemia Fagan, Secretary of State

FISCAL IMPACT OF PROPOSED LEGISLATION

81st Oregon Legislative Assembly – 2022 Regular Session
Legislative Fiscal Office

Measure: HB 4033

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Prepared by: Tim Walker
Reviewed by: Amanda Beitel, Julie Neburka
Date: 02/06/2022

Measure Description:

Modifies membership of tribal advisory committee that advises Early Learning Council regarding delivery of early care and education services to tribal communities.

Government Unit(s) Affected:

Commission on Indian Services (CIS), Department of Early Learning and Care, Confederated Tribes of Grand Ronde, Department of Education (ODE), Confederated Tribes of Warm Springs and Coquille Indian Tribe, Confederated Tribes of Siletz

Analysis:

The proposed legislation has been determined to have

NO EXPENDITURE IMPACT

on state or local government.

Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-

ceived by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for the Educator Advancement Council, is increased by \$3,488,205 for increases to Regional Educator Network Capacity grants.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$1,416,158, for procurement staff.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$3,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$9,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$2,400,746 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$6,390,858 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$3,600,000 to increase provider rates for employment services.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$9,093,426 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$16,809,247 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$10,906,574 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$21,342,327 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1b (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$20,000,000.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$2,310,592 for legal services to state agencies.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Criminal Justice Division, is decreased by \$940,753 due to the withdrawal from the federal High Intensity Drug Trafficking Area program.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Criminal Justice Division, is increased by \$1,157,838 to increase statewide criminal analytical support.

SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$3,039,868 for expenditure of funds received through the equitable sharing program.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$11,323,221 for costs incurred during the 2021 fire season.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for facility programs, is decreased by \$188,357, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for community programs, is decreased by \$191,677, for the

transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for program support, is increased by \$380,034, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for community programs, is decreased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for program support, is increased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,432,008 for the reorganization of the office of the State Court Administrator.

SECTION 28. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$380,436 to implement the provisions of chapter 400, Oregon Laws 2021.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 444, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Appellate Division, is increased by \$259,969 for the Juvenile Appellate Section.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$1,500,000, for the expenditure of moneys transferred by the Public Utilities Commission to the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for the planning and development of broadband infrastructure.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 426, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 3, chapter 426, Oregon Laws 2021, collected or received by the Employment Department, is increased by \$5,172,629 for services to adult and dislocated workers.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$39,769,368 for the Homeowner Assistance program.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for administrative expenses, is increased by \$504,000.

SECTION 34. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 504, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging, is increased by \$202,000, to address increasing investigatory workload, increased board stipends and other miscellaneous costs.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 311, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Real Estate Agency, is increased by \$151,083, for the eLicense information technology replacement project.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 348, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Tax Practitioners, is increased by \$72,100, for operating expenses.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for fire protection, is increased by \$46,298,469 for costs associated with the 2021 fire season.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 605, Oregon Laws 2021, collected or received by the State Forestry Department, for fire protection, is increased by \$78,218,491 for the processing of payments of costs from the 2021 fire season.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Forestry Department for fire protection expenses, is decreased by \$6,146,267.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is increased by \$766,259.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for pavement maintenance, is increased by \$379,730.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1 (2), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, for expenses related to debris removal associated with the 2020 wildfire season, is increased by \$25,000,000.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for the bridge program, is increased by \$3,636,767 for the Interstate Bridge Replacement program.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$5,248,462.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$1,669,855 to address the increased costs of statewide training expenses and to support newly independent state agencies.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Enterprise Goods and Services Division, is increased by \$2,127,233 to address staffing needs associated with the out-of-state workforce, the modernization of the electronic procurement system and the establishment of newly independent state agencies.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$4,558,640 for the Oregon Centralized Voter Registration system replacement project.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is increased by \$964,248, for server room upgrades and position actions.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal

funds, collected or received by the Secretary of State, for the Corporation Division, is increased by \$694,248, to accommodate increased bank card transaction and service fees.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$376,967 for expenditures from the Vision Health Account.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$1,123,033 for expenditures from the Vision Health Account.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for all other grants, is decreased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for statewide equity initiatives, is decreased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$3,812,707 for the Oregon Teacher Scholars Program.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$1,000,000 for Educator Equity Plan Grants.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of \$750,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$258,160 for expenditure of a one-time federal funds transfer from the Department of Human Services to respond to the COVID-19 pandemic.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$6,000 to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$131,200 to shift costs for the library services unit.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for central administration and administrative services, is decreased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for correctional services, is increased by \$131,200 to shift costs for the library services unit.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is decreased by \$100,000, to shift costs for the community partner outreach program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 468, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for correctional services, is increased by \$100,000, to shift costs for the community partner outreach program.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Justice from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victims and survivor services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is decreased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 10, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for the defense of criminal convictions, is decreased by \$212,656.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of \$52,430 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for debt service and related costs.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$269,505 to shift information technology costs between programs.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$269,505 to shift information technology costs between programs.

SECTION 74. Notwithstanding any other law limiting expenditures, the amount of \$1,137,980 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 57, chapter 669, Oregon Laws 2021, for the biennium ending

June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation, is decreased by \$250,000.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, for operations, is increased by \$250,000 for the cost of issuing general obligation bonds for the Supreme Court building renovation.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of \$274,570 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for debt service.

SECTION 79. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 167, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$15,000.

SECTION 81. Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 3 (5), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by \$283,034, for the payment of contractually obligated commitments related to the Columbia Corridor Drainage project.

SECTION 82. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$89,479 for a Confederated Tribes of the Warm Springs Reservation wastewater system improvement project.

SECTION 83. Notwithstanding any other law limiting expenditures, the amount of \$287,800 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation, and trade, for the Rural Broadband Capacity Program.

SECTION 84. Notwithstanding any other law limiting expenditures, the amount of \$2,940,041 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Tide Gate Grant and Loan Fund established by section 21, chapter 10, Oregon Laws 2020 (second special session), for the provision of grants and loans and other related supporting or administrative functions as allowed by statute.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$46,644.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter 556, Oregon

Laws 2021, for the biennium ending June 30, 2023, for debt service for bond-related activities, is decreased by \$46,644.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$244,807.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is increased by \$244,807.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is decreased by \$1,836,757.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$1,836,757.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Mental Health Regulatory Agency by section 266, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a demographic study of licensees and a diversity plan, is decreased by \$300,000.

SECTION 92. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Licensed Professional Counselors and Therapists, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 93. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Psychology, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 432, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$25,000 for increases in costs for audit services, central services, wages and employee insurance benefits.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Department of Fish and Wildlife, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252, for outdoor recreation stimulus.

SECTION 96. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Marine Board from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Marine Board for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for operations, is increased by \$633,162, for COVID-19 related costs.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(b), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for pass-through expenditures, is decreased by \$15,198,354.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(c), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services Office, for the Office of the State Chief Information Officer - State Data Center, for equipment lifecycle replacement, is increased by \$15,198,354.

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is decreased by \$6,394,311.

SECTION 101. Notwithstanding any other law limiting expenditures, the amount of \$6,394,311 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for special payments from proceeds of previously issued bonds.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3, chapter 308, Oregon Laws 2021, but excluding lottery funds and federal funds, collected or received by the State Library, is increased by \$183,025.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 357.203 and transferred to the Miscellaneous Receipts Account for the State Library, is decreased by \$183,025.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System, is increased by \$4,205,000.

SECTION 105. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,604,932, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 106. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of \$105,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for debt service and related costs, for the cost of issuing bonds for the Legal Tools Replacement information technology project.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$274,367 for fund split adjustments on positions.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for administration, is increased by \$243,306 for fund split adjustments on positions.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for administration, is decreased by \$517,673, for fund split adjustments on positions.

SECTION 111. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$74,000 for electronic records management.

SECTION 112. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$115,971 for information technology support.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$537,464 for an increase in release hearing workload.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$1,149,500 for wildland firefighting equipment purchases.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021,

for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is decreased by \$50,000, for implementation of the provisions of chapter 540, Oregon Laws 2021.

SECTION 116. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$50,000 for the purchase of protective respirator masks.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 381, Oregon Laws 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$232,043 for the Assistance to Firefighters Grants Program.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$337,000 for grand jury recordation.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$113,700 for Oregon Tax Court caseload growth.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,912,320 for the pretrial release program under chapter 643, Oregon Laws 2021.

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 60, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse is increased by \$95,399,999.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$12,806,640, for the Trial Criminal Division, for the procurement of trial-level legal services for unrepresented clients.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Arts and Cultural Trust, is increased by \$1,680,000, for the provision of grants for artist resilience and county cultural coalitions.

SECTION 124. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for arts, is increased by \$803,500, for the administration and distribution of funding provided by the National Endowment for the Arts for the support of art programs.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon

Business Development Department, for business, innovation, and trade, is increased by \$641,475, for increased program staffing.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$52,500,000 to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, public housing undergoing significant recapitalization or publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$30,000,000 for funding for loans to purchasers of land upon which affordable housing will be developed.

SECTION 128. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for funding for loans to purchasers of naturally occurring affordable housing stock.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for down payment assistance to borrowers who utilize mortgage lending programs offered by the Housing and Community Services Department.

SECTION 130. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$4,200,000 for loans related to the acquisition of manufactured home parks.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the

United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$2,800,000 for loans related to the decommissioning, disposal and replacement of manufactured housing units.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$221,389,595 for Emergency Rental Assistance program expenditures.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for capital improvements, is increased by \$210,000 for sewer line replacement.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 110, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service for the Small Scale Local Energy Project Loan Program, is decreased by \$3,500,000.

SECTION 135. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,500,000, for deposit into the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300, for the payment of debt service for the Small Scale Local Energy Project Loan Program.

SECTION 136. Notwithstanding any other law limiting expenditures, the amount of \$3,500,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy, for the payment of debt service for the Small Scale Local Energy Project Loan Program, from the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for agency management, is increased by \$484,553 for information technology costs related to the State Data Center.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 428, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the State Marine Board, for administration and education, is increased by \$50,000 for the Abandoned and Derelict Vessels program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 23a, chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, for deposit into the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766, is decreased by \$435,994.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$435,994, for positions and other associated costs of administration of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 665, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 665, Oregon Laws 2021, collected or received by the Water Resources Department, for technical services, is decreased by \$435,994 for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 680, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for operating expenses, activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,937, for monitoring and reporting conservation outcomes.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 151 (2), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for Lake County for rehabilitation of the Lake County Railroad, is decreased by \$3,349,960.

SECTION 144. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,349,960 for Lake County for rehabilitation of the Lake County Railroad.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is increased by \$120,876 for preservation of legislative records.

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Elections Division, is increased by \$327,122 for position costs.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 35 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for the implementation of pretrial release under chapter 643, Oregon Laws 2021, is decreased by \$2,500,000.

SECTION 148. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,125,000, to be allocated to the Department of Justice, for the Division of Child Support, for the Child Enforcement Automated System.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is decreased by \$368,453.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$43,210,129.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$9,428,888.

SECTION 152. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$13,799,021.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$37,585.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$6,995,612.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$2,577,977.

SECTION 156. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$17,246,186.

SECTION 157. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is decreased by \$5,125,710.

SECTION 158. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$1,489,529.

SECTION 159. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$13,492,484.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is decreased by \$5,445,274.

SECTION 161. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is decreased by \$3,503,255.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$1,967,891.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is decreased by \$54,943,191.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$62,104,539.

SECTION 165. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$117,223,088.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$13,902,861.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$3,246,354.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$61,112,446.

SECTION 169. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$10,961,922 for position costs.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$45,474 for position costs.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$4,654,665 for position costs.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$4,438,678 for child welfare-related position costs.

SECTION 173. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$132,774 for child welfare-related position costs.

SECTION 174. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$4,379,008 for child welfare-related position costs.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$785,512 for child welfare-related position costs.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$459,080 for child welfare-related position costs.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$44,040 for child welfare-related position costs.

SECTION 178. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$439,949 for child welfare-related position costs.

SECTION 179. Notwithstanding any other law limiting expenditures, the amount of \$4,432,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for aging and people with disabilities programs, for a one-time retention incentive payment for eligible nursing facility staff.

SECTION 180. Notwithstanding any other law limiting expenditures, the amount of \$3,347,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for intellectual/developmental disabilities programs, for a one-time retention incentive payment for eligible group home staff.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities pro-

grams, is increased by \$1,525,311 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$2,320,172 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$183,765,468 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$251,804,609 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 185. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$9,200,000 for contracts or programs to help meet staffing shortages.

SECTION 186. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 62, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse, is increased by \$4,445,000.

SECTION 187. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 63, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse is increased by \$4,416,705.

SECTION 188. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$743,588, for the Administrative Services Division, for the planning phase of a financial and case management information technology system.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$1,000,000, for economic development and recovery activities.

SECTION 190. Notwithstanding any other law limiting expenditures, the amount of \$90,660 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Land Conservation and Development Commission from the City Economic Development Pilot Program Fund established by ORS 197A.413.

SECTION 191. Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Parks and Recreation Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Parks and Recreation Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 192. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 441, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Business Division, is increased by \$326,344 for the administration and enforcement of ORS 475A.658 to 475A.714.

SECTION 193. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Employees Retirement System, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$17,250,000, to be deposited in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018.

SECTION 194. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, by the Public Employees Retirement System from the Employer Incentive Fund, is increased by \$17,249,999, for state matching funds.

SECTION 195. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Public Employees Retirement System for the Employer Incentive Fund, is increased by \$2,669,467, for state matching funds.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Human Services for positions to reduce the number of double-fill positions associated with the child welfare program, is decreased by \$15,859,656.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,416,269 for administration of a statewide coordinated crisis system.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$354,921 for administration of a statewide coordinated crisis system.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$20,285 for administration of a statewide coordinated crisis system.

SECTION 200. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$42,574 for administration of a statewide coordinated crisis system.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$160,641 for administration of a statewide coordinated crisis system.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$173,704 for administration of a statewide coordinated crisis system.

SECTION 203. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$30,263,630 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 204. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,400,000 for expanding citizenship waived medical services.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$8,800,000 for expanding citizenship waived medical services.

SECTION 206. Notwithstanding any other law limiting expenditures, the amount of \$12,400,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Health Authority from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority, for COVID-19 pandemic response activities and behavioral health workforce incentives.

SECTION 207. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$397,478 for health equity program and data support.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and

enterprise-wide costs, is increased by \$3,417,283 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$348,439 for human resources program capacity.

SECTION 210. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$615,537 for health equity program and data support and injury and violence prevention program capacity.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$283,586 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 212. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$26,058,151 for the High School Success and College and Career Readiness Program.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 19, chapter 518, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Early Childhood Suspension and Expulsion Prevention Program, is decreased by \$5,800,000.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,023,083 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$3,776,917 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 216. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$314,528, for the Criminal Justice Division, to implement chapter 541, Oregon Laws 2021.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$51,710 for the Council on Court Procedures.

SECTION 218. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$10,249.

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$61,959 for general operational expenses.

SECTION 220. Notwithstanding any other law limiting expenditures, the amount of \$398,139 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the Chief Human Resources Office to expand Workday functionality.

SECTION 221. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,000,000 for Enterprise Asset Management to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 222. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$3,400,000 to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 223. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,345,000 for Enterprise Information Services to support Microsoft 365 maintenance and operations.

SECTION 224. Notwithstanding any other law limiting expenditures, the amount of \$26,323,860 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services for Enterprise Information Services to support broadband investments and cybersecurity modernization.

SECTION 225. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$11,250,000, for crime victim and survivor services, for supplemental funding of the federal Victims of Crime Act grants.

SECTION 226. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for crime victim and survivor services, for deposit into the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$10,000,000, for the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 228. Notwithstanding any other law limiting expenditures, the amount of \$15,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses by the Department of Justice, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victim and survivor services, for community violence prevention grants.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$8,654,366, for the establishment of the Oregon Department of Emergency Management.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$1,576,705, for the establishment of the Oregon Department of Emergency Management.

SECTION 231. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$74,495,733, for the establishment of the Oregon Department of Emergency Management.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$702,235,504, for the establishment of the Oregon Department of Emergency Management.

SECTION 233. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,896,756, for administration.

SECTION 234. Notwithstanding any other law limiting expenditures, the amount of \$484,877 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for administration.

SECTION 235. Notwithstanding any other law limiting expenditures, the amount of \$68,337,111 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for the 9-1-1 emergency program.

SECTION 236. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$757,611, for preparedness and response.

SECTION 237. Notwithstanding any other law limiting expenditures, the amount of \$5,673,745 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

SECTION 238. Notwithstanding any other law limiting expenditures, the amount of \$37,092,457 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

NOTE: Section 239 was deleted. Subsequent sections were not renumbered.

SECTION 240. Notwithstanding any other law limiting expenditures, the amount of \$665,143,048 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery.

SECTION 241. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,576,705, for debt service.

SECTION 242. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 159, chapter 539, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of State Police for preparing the office of the State Fire Marshal as a separate state agency, is decreased by \$1,807,561.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$1,807,561 for preparing the office of the State Fire Marshal as a separate state agency.

SECTION 244. Notwithstanding any other law limiting expenditures, the amount of \$7,368,864 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Housing and Community Services Department for activities and capacity associated with disaster recovery and resiliency.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Housing and Community Services Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021, is decreased by \$10,000,000.

SECTION 246. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000 for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$100,000,000.

SECTION 248. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$165,000,000, for deposit into the General Housing Account created by ORS 458.620, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, of public housing undergoing significant recapitalization or of publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 273, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for funding for loans to purchasers

of naturally occurring affordable housing stock or land upon which affordable housing will be developed, is decreased by \$30,000,000.

SECTION 250. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$40,000,000 for deposit into the Housing Acquisition Fund established under section 9, chapter 671, Oregon Laws 2019, for funding for loans to purchasers of naturally occurring affordable housing stock or land upon which affordable housing will be developed.

SECTION 251. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$2,006,730 for Portland office relocation expenses.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$173,164 for wage claims and complaints processing.

SECTION 253. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$180,000, for the purposes of regulation and enforcement relating to animal rescue entities, as defined in ORS 609.415.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for air quality, is increased by \$95,046 for laboratory operations.

SECTION 255. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for water quality, is increased by \$411,538 for laboratory operations.

SECTION 256. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for land quality, is increased by \$10,416 for laboratory operations.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1a, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for state employee compensation changes, is decreased by \$198,000,000.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is decreased by \$159,461,249 for rebalancing the agency's budget.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is decreased by \$2,525,518 for rebalancing the agency's budget.

SECTION 260. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$18,230,180 for rebalancing the agency's budget.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax re-

ceipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$1,041,724,695 for rebalancing the agency's budget.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by \$2,649,904 for rebalancing the agency's budget.

SECTION 263. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$8,891,780 for rebalancing the agency's budget.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for health systems and health policy and analytics, is decreased by \$200,000 for rebalancing the agency's budget.

SECTION 265. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$200,000 for rebalancing the agency's budget.

SECTION 266. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$732,693,078 for rebalancing the agency's budget.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is increased by \$1,560,378 for rebalancing the agency's budget.

SECTION 268. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$7,208,052 for rebalancing the agency's budget.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 270. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 271. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$983,411 for financial, internal auditing and information services.

SECTION 272. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$159,031 for financial, internal auditing and information services.

SECTION 273. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$1,705,716 for financial, internal auditing and information services.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$273,890 for financial, internal auditing and information services.

SECTION 275. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is increased by \$10,810,943 for maintaining appropriate staffing levels.

SECTION 276. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 11 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for maintaining appropriate staffing levels at the Oregon State Hospital, is decreased by \$10,810,943.

SECTION 277. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Division of Child Support, is decreased by \$213,517, for a child support receipting and payment services vendor contract.

SECTION 278. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$37,146, for a child support receipting and payment services vendor contract.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$486,565, for a child support receipting and payment services vendor contract.

SECTION 280. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$1,005,329 for families experiencing low or no income.

SECTION 281. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$25,101,484 for families experiencing low or no income.

SECTION 282. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$1,239,601 for financial, internal audit, and information services.

SECTION 283. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$59,343 for financial, internal audit, and information services.

SECTION 284. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$719,075 for financial, internal audit, and information services.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$1,150,607 for financial, internal audit, and information services.

SECTION 286. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium ending June 30, 2023, out of the

General Fund, the amount of \$121,000,000 to ensure that financial obligations to the Common School Fund related to the Elliott State Forest are satisfied.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor for the Office of Immigrant and Refugee Advancement by section 2, chapter 594, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,376,037 for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 288. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$1,376,037, for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 289. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$199,106 for a corrections gender-responsive coordinator.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$51,421 for assessing gender-responsive practices in correctional settings.

SECTION 291. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,600,000, for the purpose of funding the Firearms Instant Check System unit.

SECTION 292. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for administrative services, agency support and criminal justice information services, is increased by \$112,291 for a tribal relations liaison.

SECTION 293. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for the Deschutes County Circuit Court renovation and expansion.

SECTION 294. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000, for the Columbia County Courthouse life safety and accessibility improvements.

SECTION 295. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 206, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 296. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$600,000, for the purpose of completing comprehensive emerging sector market analyses on organic agriculture and organic products, cannabis, commercial music, ocean resources and the blue economy, and live performance.

SECTION 297. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$984,000, for distribution to the City of St. Helens for a Central Waterfront Redevelopment project.

SECTION 298. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for distribution to the Portland Japanese Garden for the Japan Institute.

SECTION 299. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for distribution to the Oregon International Port of Coos Bay for the Coos Bay Channel Modification Project.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for Oregon OSHA, is increased by \$2,900,000, for COVID-19 related costs.

SECTION 301. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for land quality, is increased by \$56,604, for administration of a mattress stewardship program.

SECTION 302. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$239,000, for administrative costs associated with the distribution of funding and management of programs addressing drought conditions.

SECTION 303. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,203,786, for a program to distribute grants for certain natural resource recovery actions in areas affected by 2021 fires.

SECTION 304. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit in the Flexible Incentives Account established under ORS 541.937, for the purpose of funding a program providing grants in support of voluntary water acquisitions.

SECTION 305. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Flexible Incentives Account established under ORS 541.937, for a program providing grants in support of voluntary water acquisitions.

SECTION 306. In addition to and not in lieu of any other appropriation, there is appropriated to Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit in the Oregon Agricultural Heritage Fund established under ORS 541.978, for the uses described in ORS 541.979.

SECTION 307. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Oregon Agricultural Heritage Fund established under ORS 541.978, for the purposes described in ORS 541.979.

SECTION 308. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Agriculture under section 3, chapter 680, Oregon Laws 2021, from

moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,213,188.

SECTION 309. The allocation made by the Oregon Watershed Enhancement Board to the Department of State Police under section 1, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for fish and wildlife activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$249,144.

SECTION 310. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Fish and Wildlife under section 2, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$118,337.

SECTION 311. The allocation made by the Oregon Watershed Enhancement Board to the Department of Environmental Quality under section 4, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$224,550.

SECTION 312. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the State Forestry Department for cash flow needs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 313 was deleted. Subsequent sections were not renumbered.

SECTION 314. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$7,500,000 for the Strong Start Program.

SECTION 315. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for statewide public services, is increased by \$1,000,000 to support the Oregon State University Extension Service Oregon Bee Project.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$700,000 to support the expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

SECTION 317. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$45,000,000 to support expanded capacity for health care education and pathway programs and to provide tuition assistance and loan repayment to learners from underrepresented communities.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services is decreased by \$74,716,564.

SECTION 319. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$74,716,564.

SECTION 320. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,750,000, for crime victim and survivor services for grants to court appointed special advocate programs.

SECTION 321. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$835,000, for distribution to the Crescent Sanitary District for the retirement of debt related to its sewer collection and treatment system project.

SECTION 322. Section 196, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 196. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Oregon Business Development Department, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities, for the following purposes:

- (1) City of Mill City - Storm Drainage Improvements..... \$ 2,923,500
- (2) Hood River Waterfront Stormwater Line..... \$ 2,694,953
- (3) City of Elgin Wastewater Collection System..... \$ 2,640,125
- (4) City of Sandy Wastewater [Treatment Plant]..... \$ 14,700,000
System Improvements \$ 14,700,000
- (5) Marion County - North Santiam Septic to Sewer \$ 50,000,000
- (6) City of Turner - Water Pipe Project..... \$ 3,000,000
- (7) City of Vale - Wastewater Treatment Facility Headworks Improvements \$ 100,000
- (8) City of Astoria - 16th St. Distribution Waterline Replacement \$ 2,790,000
- (9) City of Astoria - Pipeline Road Waterline Resilience..... \$ 2,930,000
- (10) City of Clatskanie - Waste Water Treatment Plant..... \$ 10,000,000
- (11) Lyons-Mehama Water District..... \$ 5,260,000
- (12) Port of Toledo - Sanitary Sewer Extension to Hwy 20 \$ 2,425,798
- (13) City of Waldport - Water Tank Project \$ 974,850
- (14) Arch Cape Domestic Water Supply District - Arch Cape Forest Project \$ 2,000,000

(15)	City of Astoria - Wastewater Treatment Plant Headworks Improvement Project.....	\$	4,860,000
(16)	City of Echo - Water System Improvements.....	\$	5,530,000
(17)	City of Echo - Waste Water System Improvements.....	\$	1,500,000
(18)	City of Aurora - Wastewater Treatment Plant Facility	\$	10,545,543
(19)	City of Aurora - Water Storage Tank and Pump Station ...	\$	4,284,203
(20)	Crane Union School District 1J - Crane Community Water and Sewer System.....	\$	3,200,000
(21)	City of Arlington - Columbia River Municipal Pump Station	\$	250,000
(22)	City of Arlington - Wastewater Facilities Plan.....	\$	65,000
(23)	City of Tillamook - Water Transmission Line Replacement....	\$	12,000,000
(24)	Mapleton Water District - Infrastructure project	\$	1,140,000
(25)	City of Lakeside - New Wastewater Treatment Plant	\$	14,628,685
(26)	City of Scappoose - New Headworks and Grit Chamber, Basalt Well, 2M Gal Keys Road Reservoir, Miller WTP Repair, Smith Road Pump Station	\$	10,000,000
(27)	City of Aumsville - Water System Improvements.....	\$	2,500,000
(28)	City of Philomath - Water Treatment Plant and Reservoir Construction.....	\$	12,000,000
(29)	Wasco County Soil and Water Conservation District - Mosier Million #2	\$	900,000
[30)	<i>Crescent Sanitary District.....</i>	\$	<i>835,000]</i>
(30)	Crescent Sanitary District.....	\$	0
(31)	City of Carlton - Wastewater Treatment Plant	\$	5,800,000
(32)	Lane County - McKenzie River Valley Drinking Water and Wastewater System Replacements.....	\$	15,500,000
(33)	Panther Creek Water District - Water Reservoir Replacement.....	\$	1,800,000
(34)	Lincoln County - Panther [Creek Septic/Stormwater	\$	<i>15,000,000]</i>

	Creek Septic/Stormwater.....	\$ 4,000,000
(35)	City of Detroit - Drinking Water System	\$ 3,000,000
(36)	City of Ashland - Talent-Ashland-Phoenix (TAP) Intertie Improvements.....	\$ 3,000,000
(37)	Lincoln County - Well Repair.....	\$ 500,000
(38)	City of Gates - Water Meter Replacement	\$ 25,000
(39)	City of Phoenix - Charlotte Ann Water District Disbanding Transition Costs	\$ 5,000,000
(40)	City of Powers - Sewer Collection System and Sewer Plant	\$ 3,000,000
(41)	City of Roseburg - Storm Improvements.....	\$ 1,570,064
(42)	Cave Junction - Water Distribution Center.....	\$ 200,000
(43)	City of Mosier - Waste Water Treatment Plan Update	\$ 2,500,000
(44)	City of Nyssa - Water Expansion.....	\$ 3,000,000
(45)	City of Medford - SW Medford Water and Sewer Infrastructure ...	\$ 2,700,000
(46)	City of Redmond - Skyline Village Affordable Housing Sewer	\$ 950,000
(47)	City of Corvallis - Rock Creek Transmission Main	\$ 10,500,000
(48)	Lakeview - Water Treatment Facility	\$ 15,000,000
(49)	Panther Creek Water District - Regional Drinking Water Quality Improvements...	\$ 11,000,000

SECTION 323. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$120,000,000, for distribution to the Portland Public Schools District for the relocation of the Harriet Tubman Middle School.

SECTION 324. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$65,000,000, for distribution to Oregon Worker Relief for pandemic relief.

SECTION 325. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000, for assessing gender-responsive practices in correctional settings.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, for the State School Fund, is decreased by \$97,592,219.

SECTION 327. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$60,982,219.

SECTION 328. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established under ORS 327.001, is increased by \$36,610,000.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,228,818 for establishing the Department of Early Learning and Care.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,609,588 for establishing the Department of Early Learning and Care.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 for Relief Nurseries.

SECTION 332. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$237,389 for development of a Native Hawaiian/Pacific Islander student achievement plan.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$5,000,000 for grants through the African American/Black Student Success program.

SECTION 334. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,000,000, for distribution to Harmony Academy for program capacity, student transportation and development of a statewide plan for expansion.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$21,000,000, for distribution to Portland State University to fund \$500 recruitment and retention payments to child care providers working in Oregon through the Oregon Center for Career Development in Childhood Care and Education.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,334,200, for distribution to the Oregon State Bar Association for OregonLaw+Connect.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 225, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for the purpose of acquiring land and construction of an agency warehouse distribution center and headquarters facilities, is increased by \$792,217.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 226, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for costs of bond issuance and expenses associated with distribution center management information technology systems, is decreased by \$30,000.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 227, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for an automated distribution center conveyor and order fulfillment system, is increased by \$30,000.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 228, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for debt service, is decreased by \$3,117,526.

SECTION 341. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$684,500 for addressing age discrimination in the workplace.

SECTION 342. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,000,000, for deposit into a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$22,000,000, for distribution to Seeding Justice for a child care capacity building grant program.

SECTION 344. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,897,000, for distribution to United We Heal Training for programs to support the expansion of child care services statewide.

SECTION 345. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,200,000, for distribution to Euvalcree to renovate the Euvalcree Center and to provide initial operating costs and support for new in-home child care providers.

SECTION 346. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$8,228,100, for distribution to

NeighborImpact to fund new locations for and expansion of child care businesses in central Oregon.

SECTION 347. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$365,928 to fund the statutorily required Corrections Ombudsman in the Office of the Governor.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 169 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency, is decreased by \$3,228,818.

SECTION 349. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$4,000,000 for emergency food supply stabilization and 2-1-1 information services.

SECTION 350. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$250,000 to contract for technical assistance with development of culturally-responsive and evidence-based treatment foster care.

SECTION 351. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$50,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 352. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$35,000,000 for deposit into the General Housing Account established by ORS 458.620, for small affordable rental housing project developments.

SECTION 353. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for acquisition of manufactured housing park properties that are at risk of sale or closure.

SECTION 354. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for development of affordable homes for purchase.

SECTION 355. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to homeownership centers, community dispute resolution centers, non-profits and other organizations that serve low-income homeowners.

SECTION 356. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000 for homelessness policy and coordination efforts.

SECTION 357. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$80,000,000 for homelessness response and prevention services delivered through agency programs and community partners.

SECTION 358. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$99,714,661 for grants to school districts and education service districts for summer learning and enrichment programs for students in kindergarten through grade 12.

SECTION 359. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$285,339 for the staffing and other administrative costs of administering the Summer Learning Program.

SECTION 360. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$50,000,000 for a grant to the Oregon Association of Education Service Districts, through their named fiscal agent, for summer enrichment programs for students in kindergarten through grade 12.

SECTION 361. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 to improve wage parity for providers of the Healthy Families Oregon program.

SECTION 362. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$122,830 for the Healthy Families Oregon program.

SECTION 363. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 267 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority or Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate, is increased by \$45,000,000.

SECTION 364. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000,000 for increasing behavioral health housing.

SECTION 365. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,500,000 for increasing provider rates for applied behavior analysis.

SECTION 366. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$2,900,000 for increasing provider rates for applied behavior analysis.

SECTION 367. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,000,000 for the Healthy Homes Program.

SECTION 368. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to Seeding Justice for advancing reproductive health equity.

SECTION 369. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$246,476 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 370. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$89,898 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 371. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$47,721,994 to increase provider rates for nursing facilities, home and community-based care, and in-home care agencies.

SECTION 372. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$66,856,934 to increase provider rates for nursing facilities, home and community-based care and in-home care agencies.

SECTION 373. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$46,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 374. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$69,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 375. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$1,106,974, for family treatment courts.

SECTION 376. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$384,668, for family treatment courts.

SECTION 377. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$762,623, for family treatment courts.

SECTION 378. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 444, Oregon

Laws 2021, for the biennium ending June 30, 2023, for the Juvenile Division, is increased by \$195,833, for the Parent Child Representation Program and family treatment courts.

SECTION 379. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for the following purposes:

- (1) Society of St. Vincent de Paul of Lane County for a not-for-profit manufactured housing production facility \$ 15,000,000
- (2) Oregon Community Foundation for converting buildings to shelter through the Project Turnkey program \$ 50,000,000
- (3) Hacienda Community Development Corporation for home lending products for underrepresented populations..... \$ 5,000,000
- (4) Multnomah County for shelter services and infrastructure, hygiene services and homeless outreach \$ 10,000,000
- (5) Washington County for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (6) Clackamas County for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,000,000
- (7) City of Hillsboro for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,000,000
- (8) City of Beaverton for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (9) City of Eugene for shelter services and infrastructure, hygiene services and homeless outreach \$ 5,000,000
- (10) City of Salem for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,500,000
- (11) City of Bend for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,500,000
- (12) City of Medford for shelter services and infrastructure, hygiene services and

homeless outreach.....	\$ 1,500,000
(13) City of Eugene for trash and sanitation services.....	\$ 750,000
(14) City of Salem for trash and sanitation services.....	\$ 750,000
(15) City of Bend for trash and sanitation services.....	\$ 400,000
(16) City of Medford for trash and sanitation services.....	\$ 350,000
(17) City of Springfield for trash and sanitation services.....	\$ 250,000
(18) City of Corvallis for trash and sanitation services.....	\$ 250,000
(19) City of Albany for trash and sanitation services.....	\$ 250,000

SECTION 380. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000, for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee, to support celebration events related to the submarine’s commissioning ceremony.

SECTION 381. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$85,661, for distribution to the City of Gates to offset revenue loss from the 2020 wildfires.

SECTION 382. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$69,722, for distribution to the City of Stayton Rural Fire Protection District to offset revenue loss from the 2020 wildfires.

SECTION 383. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,534,000, for distribution to the City of Phoenix to support the construction of the Public Safety Center.

SECTION 384. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$375,000, for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

SECTION 385. (1) In addition to and not in lieu of any appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$42,500,000, to be allocated to the Oregon Health Authority for increasing behavioral health provider rates.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 386. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 10 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for behavioral health system transformation and realignment activities, is decreased by \$49,000,000.

SECTION 387. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 34 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for family treatment court programs, is decreased by \$2,065,430.

SECTION 388. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 379, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$300,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center, established in section 1, chapter __, Oregon Laws 2022 (Enrolled House Bill 4050).

SECTION 389. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$20,000,000, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 390. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account established in ORS 401.536, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 391. Notwithstanding any other law limiting expenditures, the amount of \$20,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery, to expend as matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 392. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$966,262, for a grant to Mid-Willamette Valley Community Action Agency for shelter funding.

SECTION 393. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 394. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 108, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy for the solar rebate program from the Rooftop Solar Incentive Fund is increased by \$5,000,000.

SECTION 395. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Zero-Emission Incentive Fund established by ORS 468.449.

SECTION 396. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for the issuance of zero-emission and electric vehicle rebates.

SECTION 397. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Medium and Heavy-

Duty Electrification Fund established under section 4, chapter ___, Oregon Laws 2022 (Enrolled House Bill 4139), for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 398. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 399. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Fish Division, is increased by \$8,000,000 for fish passage barrier removal.

SECTION 400. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3a (1), chapter 613, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Department of Fish and Wildlife for the purposes of the Oregon Conservation and Recreation Fund, is decreased by \$1,000,000.

SECTION 401. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252.

SECTION 402. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 679, Oregon Laws 2021, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$5,000,000 for the conservation and recreation program.

SECTION 403. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Habitat Division, is increased by \$2,600,000 for activities to improve drought resiliency.

SECTION 404. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000 for road and bridge repair and replacement in Marion County.

SECTION 405. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for the following purposes:

- (1) Marion County Public Works
for safety corridor
improvements \$ 3,000,000
- (2) City of Canby for Walnut
Street extension..... \$ 2,960,000

- (3) Crook County for Combs
Flat Road extension..... \$ 9,400,000
- (4) City of Dufur for sidewalk
renovation..... \$ 500,000

SECTION 406. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 383, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Racing Commission, is increased by \$53,106 for the purpose of greyhound race reporting.

NOTE: Section 407 was deleted. Subsequent sections were not renumbered.

SECTION 408. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 167 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for for the state’s natural disaster prevention, preparedness, response and recovery activities, is decreased by \$25,000,000.

SECTION 409. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$1,500,000 for developing a state-wide behavioral health capacity dashboard tool.

SECTION 410. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$185,000 for costs of bonds issuance.

SECTION 411. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by the following amounts for the following purposes:

- (1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific Impact.
- (2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- (3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- (4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- (5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

SECTION 412. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Southwestern Oregon
Community College for a new
fire training tower..... \$ 755,000
- (2) Linn-Benton Community College
for the Takena Hall elevator \$ 577,500
- (3) Treasure Valley Community
College for the Renewable
Energy Apprenticeship and

- Pre-Apprenticeship Programs... \$ 2,500,000
- (4) Oregon State University for the Innovation District Landfill Project..... \$ 10,000,000
- (5) Eastern Oregon University for Visual and Performing Arts Scholarship..... \$ 1,000,000
- (6) Oregon State University for the modernization of the Oregon Agricultural Research Center..... \$ 250,000

SECTION 413. Notwithstanding any other law limiting expenditures, the amount \$4,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission, for distribution to Eastern Oregon University for restoration of the Grand Staircase.

SECTION 414. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 192, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a municipal wildfire assistance program, is increased by \$2,000,000.

SECTION 415. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$6,000,000, for deposit in the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801.

SECTION 416. Notwithstanding any other law limiting expenditures, the amount of \$6,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801, for distribution to the third-party administrator under ORS 284.783.

SECTION 417. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities for the following purposes:

- (1) City of Garibaldi - Wastewater Master Plan..... \$ 160,000
- (2) City of Garibaldi - Smart Water Meters..... \$ 201,128
- (3) Hyak Tongue Point, LLC - 1500 Metric Ton Mobile Lift Project..... \$ 7,000,000
- (4) City of Reedsport - Flood reduction resiliency project..... \$ 1,150,260
- (5) City of Waldport - Wastewater Treatment Plant Disinfection System Improvements..... \$ 1,400,000
- (6) City of Mill City

	Sewer Improvements	\$ 2,500,000
(7)	City of Aumsville - Drinking Water System Improvements...	\$ 757,000
(8)	City of Lafayette Reservoir Project.....	\$ 2,250,000
(9)	City of Falls City Wastewater Treatment Facility	\$ 2,500,000
(10)	City of Merrill - Water Line Improvements.....	\$ 275,000

SECTION 418. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for a grant to Historic Rivoli Theater Performing Arts Center Restoration Coalition for Rivoli Theater restoration.

SECTION 419. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Lands by section 1, chapter 545, Oregon Laws 2021, for the biennium ending June 30, 2023, for deposit into the Oregon Ocean Science Fund established under ORS 196.567, to be expended by the Oregon Ocean Science Trust, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 420. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 188, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of State Lands for distribution of grants from the Oregon Ocean Science Fund established under ORS 196.567, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 421. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$195,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 422. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for the provision of grants to the following entities for the following purposes:

(1)	McKenzie River Discovery Center	\$ 3,048,464
(2)	City of Portland Parks and Recreation for the North Portland Aquatic Center.....	\$ 15,210,747
(3)	City of Milton-Freewater for the police and dispatch station.....	\$ 3,048,464

SECTION 423. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Grande Ronde Hospital

	Foundation for the expansion of the Surgical Center and facilities	\$ 5,000,000
(2)	City of Ashland for the Briscoe School Rehabilitation...	\$ 1,300,000
(3)	Marion-Polk Food Share for the AWARE Food Bank.....	\$ 2,407,500
(4)	Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation	\$ 1,000,000
(5)	Heart of Oregon Corps Centralized Campus	\$ 2,000,000
(6)	Eugene Civic Alliance Civic Park	\$ 6,000,000
(7)	Lane County Fairgrounds Multi-Use Facility	\$ 7,500,000
(8)	Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program	\$ 9,500,000
(9)	Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center	\$ 2,000,000
(10)	City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements	\$ 4,000,000
(11)	Prairie City School District #4 for the Bates Building renovation.....	\$ 430,000
(12)	Prairie City Senior Citizens for building renovation	\$ 113,870
(13)	Kids Club of Harney County to support phase 2 of the Geno's Youth Center	\$ 1,340,213
(14)	Oregon Food Bank for the statewide warehouse.....	\$ 5,000,000
(15)	City of Wilsonville for the Transit Center	\$ 1,926,000
(16)	Grant County Senior Citizens Association for the Senior Center flooring and air purification system	\$ 36,129
(17)	City of Independence to support the 9th Street Lift Station upgrade.....	\$ 2,000,000
(18)	Benton County Crisis Center....	\$ 5,450,002
(19)	Peace Village to support SquareOne Villages.....	\$ 3,300,000
(20)	MountainStar Family Relief	

	Nursery to support the La Pine Satellite Location	\$ 165,000
(21)	Lane County for Emergency Response Functionality.....	\$ 5,000,000
(22)	Health Care Hub of South Deschutes County for the La Pine Community Health Center	\$ 3,000,000
(23)	Cultivate Initiatives for the Resource Hub and Navigation Center	\$ 2,950,000
(24)	City of Salem to support Navigation Center.....	\$ 1,900,000
(25)	The Canby Center to support Thriving Together capital improvements	\$ 1,125,000
(26)	City of Monmouth to support the skate park replacement and recreation park improvements	\$ 525,000
(27)	Wheeler County to support the Glover Hall renovation	\$ 405,000
(28)	Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center	\$ 4,590,000
(29)	Newberg School District to support the Old Renne Park improvement.....	\$ 750,000
(30)	Harney County Cultural Center for County Fairgrounds	\$ 1,360,000
(31)	City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.....	\$ 2,250,000
(32)	Oasis Village to support transitional housing in Redmond	\$ 350,000
(33)	City of Aurora Fire Station.....	\$ 3,800,000
(34)	Salem Housing Authority to support Yaquina Hall	\$ 1,500,000
(35)	Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.....	\$ 500,000

SECTION 424. Notwithstanding any other law limiting expenditures, the amount \$2,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the purpose of transfer to the Special Districts Association of Oregon Grant Program.

SECTION 425. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Ella Curran Food Bank for food bank expansion..... \$ 1,000,000
- (2) Benevolent and Protective Order of Elks Independence, Lodge No. 1950, for veterans' outreach..... \$ 80,000
- (3) Devils Lake Water Improvement District for invasive aquatic vegetation management..... \$ 310,000
- (4) Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex..... \$ 1,000,000
- (5) Port of Bandon for High Dock Administrative Offices \$ 576,000
- (6) Port of Newport for seawall repair \$ 1,140,000
- (7) Synapse Fitness Foundation for Executive Director position costs and training for one year \$ 70,000
- (8) City of Lebanon for the Park Accessibility Project \$ 2,600,000
- (9) Colton Rural Fire District for replacement of a water tender chassis..... \$ 75,000
- (10) City of Aumsville for the new Public Works Facility..... \$ 900,000
- (11) Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing..... \$ 3,000,000
- (12) City of Roseburg for the Southern Oregon Medical Workforce Center \$ 5,000,000
- (13) City of Medford for the Rogue Credit Union Community Complex..... \$ 3,000,000
- (14) Crook County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (15) Malheur County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (16) Harney County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (17) Grant County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (18) Baker County Fair for fairgrounds infrastructure..... \$ 2,000,000

(19)	Lake County Fair for fairgrounds infrastructure.....	\$ 2,000,000
(20)	South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities	\$ 900,000
(21)	Mid-Columbia Community Action Council for the Navigation Center	\$ 1,500,000
(22)	Union County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(23)	Umatilla County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(24)	Wheeler County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(25)	Wallowa County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(26)	Morrow County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(27)	Sherman County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(28)	Wasco County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(29)	Gilliam County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(30)	Hermiston School District for the Columbia Basin Apprenticeship Training Center	\$ 1,500,000
(31)	Ukiah School District for teacher housing	\$ 500,000
(32)	Umatilla County for the Umatilla County Road Digitized Pilot Project.....	\$ 250,000
(33)	City of Heppner for the Community Development Fund.	\$ 500,000
(34)	City of Antelope for the Community Development Fund.	\$ 166,666
(35)	City of Spray for the Community Development Fund.	\$ 166,666
(36)	City of Mitchell for the Community Development Fund.	\$ 166,666
(37)	City of Fossil for the Community Development Fund.	\$ 166,666
(38)	City of Grass Valley for the Community Development Fund.	\$ 166,666
(39)	City of Rufus for the Community Development Fund.	\$ 166,666
(40)	City of Maupin for the Community Development Fund.	\$ 166,666
(41)	City of Moro for the Community Development Fund.	\$ 166,666

- (42) City of Wasco for the
Community Development Fund. \$ 166,666
- (43) City of Tygh Valley for the
Community Development Fund. \$ 166,666
- (44) City of Condon for the
Community Development Fund. \$ 166,666
- (45) City of Arlington for the
Community Development Fund. \$ 166,666

SECTION 426. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Higher Education Coordinating Commission by section 4, chapter 660, Oregon Laws 2021, for Oregon Opportunity Grants, is increased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 427. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Opportunity Grants, is decreased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 428. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$363,582.

SECTION 429. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$363,582.

SECTION 430. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 76, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts, is increased by \$309,332,010.

SECTION 431. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 75, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services for the purpose of transfer to the Oregon Business Development Department for deposit in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 432. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for general program, is decreased by \$9,500,000.

SECTION 433. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$294,479.

SECTION 434. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for biennial offices, is decreased by \$2,851,096.

SECTION 435. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-first Legislative Assembly, is decreased by \$236,004.

SECTION 436. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-second Legislative Assembly, is decreased by \$3,162,124.

SECTION 437. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 8, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Legislative Equity Office, is decreased by \$483,717.

SECTION 438. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 11, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,750,000.

SECTION 439. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 14 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$2,871,447.

SECTION 440. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 15, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,527,845.

SECTION 441. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 16, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$245,265.

SECTION 442. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Indian Services by section 17, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$256,973.

SECTION 443. Notwithstanding any other law limiting expenditures, the amount of \$235,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for general obligation bond issuance costs.

SECTION 444. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 438, Oregon Laws 2021, for the biennium ending June 30, 2023, for the planning program, is increased by \$150,000 to support work on regional housing needs and land supply issues.

SECTION 445. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit into the Capital Projects Fund established under ORS 276.005, for state facilities security and capital improvements.

SECTION 446. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Lane County for the East
Gateway construction..... \$ 150,000
- (2) Lane County for Phase 1
construction of the South

- Lane Health Clinic \$ 250,000
- (3) City of Oakridge for renovation of the Willamette Activity Center \$ 1,500,000
- (4) City of Florence for the Emergency Fuel Station project..... \$ 250,000
- (5) Lane County for the Goodpasture Covered Bridge Rehabilitation project..... \$ 3,600,000

SECTION 447. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2, chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 448. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$509,117 for enforcement of wage and hour laws required under chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

SECTION 449. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$400,000, for core systems replacement, for the Electronic Valuation Information System (ELVIS) technology project.

NOTE: Section 450 was deleted. Subsequent sections were not renumbered.

SECTION 451. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the metropolitan service district established under ORS chapter 268, for trash and sanitation services.

SECTION 452. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 81, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts is increased by \$82,495,564.

SECTION 453. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$35,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 454. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the

United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$17,500,000 for small affordable rental housing project developments.

SECTION 455. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$19,000,000, to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 456. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,598,406, for the Cape Blanco State Airport runway and electrical rehabilitation.

SECTION 457. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$540,388, for distribution to the City of Salem, for the Salem Municipal Airport upgrade.

SECTION 458. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$750,000, for distribution to Josephine County, for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport.

SECTION 459. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 126, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 126, chapter 669, Oregon Laws 2021, collected or received by the Department of Revenue, for core systems replacement, for the purposes of implementing the Electronic Valuation Information System (ELVIS), is decreased by \$435,000.

SECTION 460. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is decreased by \$58,428.

SECTION 461. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by \$175,320.

SECTION 462. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$312,264.

SECTION 463. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$36,624.

SECTION 464. Notwithstanding any other law limiting expenditures, the amount of \$7,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 465. Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the specified amounts to reflect unexpended General Fund balances, pursuant to ORS 293.195:

(1) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Legislative Administration		
Committee:		
General Program		
General Fund	Ch. 559 1(1)	+10,577,899
Debt service		
General Fund	Ch. 559 1(2)	+167,392
General Fund	Ch. 559 1(2)	+127,087
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	+2,851,096
81st Legislative Assembly		
General Fund	Ch. 559 7(1)	+236,004
82nd Legislative Assembly		
General Fund	Ch. 559 7(2)	+3,162,124
Legislative Equity Office		
General Fund	Ch. 559 8	+483,717
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	Ch. 559 11	+1,903,036
Legislative Fiscal		
Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	+2,871,447
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	+1,527,845
Legislative Revenue		

Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+245,265
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	+256,973

(2) JUDICIAL BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+12,001
Extraordinary expenses		
General Fund	Ch. 167 1(2)	+9,616
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+1,915,668
Operations		
General Fund	Ch. 557 1(2)	+756,039
Mandated Payments		
General Fund	Ch. 557 1(3)	+1,484,640
State Court technology systems		
General Fund	Ch. 557 1(4)	+145,212
Debt service		
General Fund	Ch. 557 1(5)	+10,249
Council on Court Procedures		
General Fund	Ch. 557 5	+51,710
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 444 1(3)	+135,221
Trial Criminal Division		
General Fund	Ch. 444 1(4)	+1,697
Administrative Services Division		
General Fund	Ch. 444 1(8)	+132,450

SECTION 466. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 425 1(6)	-62,858
Other funds	Ch. 425 2(12)	+486,025
Lottery funds	Ch. 425 3	-423,153
Department of Revenue:		
Debt service		
General Fund	Ch. 441 1(7)	-71,491

(2) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 560 1(3)	-8,955
Lottery funds	Ch. 560 3(4)	-3,403,866
Other funds	Ch. 669 212	+3,412,834

(3) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Department of Education:		
Debt service		
General Fund	Ch. 603 4	-233,678
Other funds	Ch. 669 36	+233,685
Higher Education Coordinating Commission:		

Public university debt service			
General Fund	Ch. 660 1(10)(a)		-1,030,391
Other funds	Ch. 660 6(2)		+695,171
Community college debt service			
Other funds	Ch. 660 6(3)		+1,030,420

(4) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Human Services:			
Debt service			
General Fund	Ch. 606 1(8)		-900,000
Other funds	Ch. 606 2(9)		+944,250

(5) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Judicial Department:			
Debt service			
General Fund	Ch. 557 1(5)		-273,641

(6) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
State Forestry Department:			
Debt service			
General Fund	Ch. 605 1(5)		-656
Other funds	Ch. 605 2(7)		+660

(7) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Corrections:			
Debt service			
General Fund	Ch. 468 1(5)	-105,000	
Other funds	Ch. 669 5	+105,000	
Department of Justice:			
Debt service			
General Fund	Ch. 427 1(7)	-52,175	

(8) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Department of Transportation:			
Debt service			
General Fund	Ch. 442 1(1)	-180	
Other funds	Ch. 442 2(18)	+799,991	
Lottery funds	Ch. 442 4	-799,809	

SECTION 467. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment	\$
Oregon Advocacy Commissions Office:			
Operating Expenses			
General Fund	Ch. 345 1	+49,573	
Oregon Department of			

Administrative Services:		
Chief Operating Office		
General Fund	Ch. 425 1(1)	+107,351
Other funds	Ch. 425 2(1)	+246,124
Chief Financial Office		
Other funds	Ch. 425 2(2)	+492,272
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	+1,846,720
Chief Human Resources Office		
Other funds	Ch. 425 2(4)	+859,460
OSCIO - State Data Center		
- Operations		
Other funds	Ch. 425 2(5)(a)	+1,666,387
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	+1,474,963
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	+2,353,962
Business Services		
Other funds	Ch. 425 2(8)	+91,335
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+360,604
Operating Expenses		
Federal funds	Ch. 425 5	+105,897
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	+911,554
Trust Property Services		
Other funds	Ch. 443 1(2)	+215,255
Investment Services		
Other funds	Ch. 443 1(3)	+1,506,644
Public Savings Services		
Other funds	Ch. 443 1(4)	+109,445
State and Local Government Financial Services		
Other funds	Ch. 443 1(5)	+355,487
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	+119,090
Public Employees Retirement System:		
Central Administration Division		
Other funds	Ch. 145 1(1)	+450,112
Financial and Administrative Services Division		
Other funds	Ch. 145 1(2)	+437,471
Information Services Division		

Other funds	Ch. 145 1(3)	+765,286
Operations Division		
Other funds	Ch. 145 1(4)	+1,339,117
Compliance, Audit and Risk Division		
Other funds	Ch. 145 1(5)	+225,510
Core Retirement System, Implementation of chapter 355, Oregon Laws 2019, Operational implementation		
Other funds	Ch. 145 1(6)(a)(D)	+352,415
Secretary of State: Administrative Services Division		
General Fund	Ch. 505 1(1)	+115,333
Other funds	Ch. 505 2(1)	+618,065
Elections Division		
General Fund	Ch. 505 1(2)	+242,507
Federal funds	Ch. 505 3	+52,776
Archives Division		
Other funds	Ch. 505 2(4)	+248,084
Audits Division		
Other funds	Ch. 505 2(3)	+986,334
Corporation Division		
Other funds	Ch. 505 2(5)	+372,697
Oregon Liquor and Cannabis Commission: Administrative Expenses		
Other funds	Ch. 640 1(1)	+2,449,889
Marijuana Regulation - Recreational		
Other funds	Ch. 640 1(2)	+754,562
Marijuana Regulation - Medical		
Other funds	Ch. 640 1(3)	+188,366
Department of Revenue: Administration		
General Fund	Ch. 441 1(1)	+578,436
Other funds	Ch. 441 2(1)	+65,017
Property Tax Division		
General Fund	Ch. 441 1(2)	+644,687
Other funds	Ch. 441 2(2)	+161,373
Personal Tax and Compliance Division		
General Fund	Ch. 441 1(3)	+2,504,784
Other funds	Ch. 441 2(3)	+48,156
Business Division		
General Fund	Ch. 441 1(4)	+630,069
Other funds	Ch. 441 2(4)	+458,774
Information Technology Services Division		

General Fund	Ch. 441 1(6)	+1,243,441
Other funds	Ch. 441 2(7)	+234,213
Core System Replacement		
Other funds	Ch. 669 126	+25,613
Collections Division		
General Fund	Ch. 441 1(5)	+669,785
Other funds	Ch. 441 2(5)	+620,070
Marijuana Program		
Other funds	Ch. 441 2(8)	+122,486
Corporate Division		
Other funds	Ch. 441 2(6)	+744,360
Senior Property Tax Deferral Program		
Other funds	Ch. 441 2(9)	+60,696
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 166 1	+92,159
Operating Expenses (fees)		
Other funds	Ch. 166 2	+6,584
Assessments of Agencies		
Other funds	Ch. 166 3	+65,828
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	+697,911
Other funds	Ch. 434 4	+136,952
Regional Solutions Program		
Lottery funds	Ch. 434 3	+108,408
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 288 1	+81,326
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	+75,132
Federal funds	Ch. 308 4	+53,355
Operating Expenses - Non-Assessments		
Other funds	Ch. 308 2	+4,092
Operating Expenses - Assessments		
Other funds	Ch. 308 3	+175,270

(2) CONSUMER AND BUSINESS SERVICES.

	2021	
	Oregon Laws	
Agency/Program/Funds	Chapter/ Section	\$ Adjustment

Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	+80,432
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	+12,753
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	+479,464
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	+93,161
Oregon Board of Psychology:		
Other funds	Ch. 437 2	+40,990
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	+27,044
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	+59,353
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	+90,535
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	+82,664
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	+18,435
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	+10,610
Board of Medical Imaging		
Other funds	Ch. 504 4	+27,117
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	+26,356
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	+41,463
Bureau of Labor and		

Industries:		
Operating Expenses		
General Fund	Ch. 558 1	+749,104
Other funds	Ch. 558 2	+260,470
Federal funds	Ch. 558 4	+75,383
Lottery funds	Ch. 558 5	+9,393
Wage Security Fund		
Administration		
Other funds	Ch. 558 3(1)	+117,023
Public Utility Commission:		
Utility Program		
Other funds	Ch. 382 1(1)	+1,053,991
Residential Service		
Protection Fund		
Other funds	Ch. 382 1(2)	+40,695
Administration		
Other funds	Ch. 382 1(3)	+328,616
Operating Expenses		
Federal funds	Ch. 382 2	+38,659
Oregon Board of Maritime		
Pilots		
Other funds	Ch. 382 1(4)	+14,000
Department of Consumer and		
Business Services:		
Workers' Compensation		
Board		
Other funds	Ch. 503 1(1)	+787,156
Workers' Compensation		
Division		
Other funds	Ch. 503 1(2)	+1,515,400
Oregon OSHA		
Other funds	Ch. 503 1(3)	+1,401,245
Federal funds	Ch. 503 2(1)	+525,306
Central Services Division		
Other funds	Ch. 503 1(5)	+1,580,620
Federal funds	Ch. 503 2(3)	+7,325
Division of Financial		
Regulation		
Other funds	Ch. 503 1(6)	+1,775,953
Building Codes Division		
General Fund	Ch. 669 263	+15,444
Other funds	Ch. 503 1(7)	+1,192,946
Health Insurance		
Marketplace		
Other funds	Ch. 503 1(4)	-92,221
Federal funds	Ch. 503 2(2)	-31,836
Prescription Drug		
Affordability Board		
General Fund	Ch. 598 10	+77,468
Real Estate Agency:		
Operating Expenses		

Other funds	Ch. 311 1	+221,861
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	+494,501
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	+394,482
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	+227,644

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	+23,360
Business, Innovation and Trade		
General Fund	Ch. 560 1(2)	+12,447
Other funds	Ch. 560 2(1)	+291,966
Lottery funds	Ch. 560 3(1)	+308,109
Federal funds	Ch. 560 4(1)	+15,196
Infrastructure		
General Fund	Ch. 560 1(4)	+23,966
Other funds	Ch. 560 2(2)	+207,141
Lottery funds	Ch. 560 3(5)	+97,627
Federal funds	Ch. 560 4(2)	+36,298
Operations		
Other funds	Ch. 560 2(3)	+112,827
Lottery funds	Ch. 560 3(2)	+361,926
Federal funds	Ch. 560 4(3)	+5,673
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	+65,062
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	+388,602
Other funds	Ch. 556 2	+2,274,433
Federal funds	Ch. 556 4	+715,284
Department of Veterans' Affairs:		
Services Provided by the Department		

General Fund	Ch. 471 1(1)	+213,208
Lottery funds	Ch. 471 2(1)	+235,016
Federal funds	Ch. 471 4	+10,750
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	+433,605
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	+837,180
Other funds	Ch. 426 2(3)	+232,626
Shared Services		
General Fund	Ch. 426 1(1)	+721,757
Modernization Initiative		
General Fund	Ch. 426 1(3)	+103,110
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	+4,412,905
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	+1,041,705
Modernization Initiative		
Other funds	Ch. 426 2(4)	+820,710
Operating Budget		
Federal funds	Ch. 426 5	+11,906,326

(4) EDUCATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission: Operating Expenses		
Other funds	Ch. 641 1	+255,152
Nontraditional Pathway to Licensure Programs		
General Fund	Ch. 518 20	+30,797
Performance Based Measures		
General Fund	Ch. 637 4	+24,901
Department of Education: Operations		
General Fund	Ch. 603 1(1)	+2,474,849
Other funds	Ch. 603 5(2)	+635,268

Federal funds	Ch. 603 7(1)	+2,416,857
Oregon School for the Deaf		
General Fund	Ch. 603 1(2)	+449,104
Other funds	Ch. 603 5(3)	+87,650
Federal funds	Ch. 603 7(2)	+3,253
Early Learning Account		
- Operations		
Other funds	Ch. 603 11	+118,768
Statewide Education		
Initiatives Account		
- Operations		
Other funds	Ch. 603 13	+1,023,933
Higher Education		
Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	+671,719
Other funds	Ch. 660 6(1)	+397,495
Federal funds	Ch. 660 7	+419,411

(5) HUMAN SERVICES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	+188,669
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	+156,117
Operating Expenses		
Other funds	Ch. 469 2	+13,522
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	+129,720
Other funds	Ch. 378 2	+3,717
Federal funds	Ch. 378 3	+382,173
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	+148,318
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	+2,223,777
Other funds	Ch. 606 2(1)	-153,958

Federal funds	Ch. 606 3(1)	+1,063,124
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	+4,552,850
Other funds	Ch. 606 2(2)	+220,384
Federal funds	Ch. 606 3(2)	+2,747,444
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	+12,623,324
Other funds	Ch. 606 2(3)	+17,129
Federal funds	Ch. 606 3(3)	+7,792,205
Vocational Rehabilitation Services		
General Fund	Ch. 606 1(4)	+572,151
Other funds	Ch. 606 2(4)	+20,030
Federal funds	Ch. 606 3(4)	+1,676,170
Child Welfare Programs		
General Fund	Ch. 606 1(5)	+21,491,002
Other funds	Ch. 606 2(5)	+8,458
Federal funds	Ch. 606 3(5)	+7,664,022
Aging and People With Disabilities Programs		
General Fund	Ch. 606 1(6)	+7,280,295
Other funds	Ch. 606 2(6)	+1,515,320
Federal funds	Ch. 606 3(6)	+6,992,346
Intellectual/Developmental Disabilities Programs		
General Fund	Ch. 606 1(7)	+2,945,234
Other funds	Ch. 606 2(7)	+34,888
Federal funds	Ch. 606 3(7)	+4,495,106
Shared Services		
Other funds	Ch. 606 2(8)	+6,035,307
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	+4,820,137
Other funds	Ch. 668 2(1)	+3,911,553
Lottery funds	Ch. 668 3(1)	+28,016
Federal funds	Ch. 668 5(1)	+6,919,293
Oregon State Hospital		
General Fund	Ch. 668 1(2)	+24,470,798
Other funds	Ch. 668 2(2)	+438,141
Federal funds	Ch. 668 5(2)	+775,704
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	+4,518,794
Other funds	Ch. 668 2(3)	+627,148
Federal funds	Ch. 668 5(3)	+1,505,464
Shared Administrative Services		
Other funds	Ch. 668 2(4)	+6,047,127

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+4,075
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+2,605,107
Operations		
General Fund	Ch. 557 1(2)	+14,542,113
Other funds	Ch. 557 2(1)	+772,853
Federal funds	Ch. 557 3	+29,837
Mandated Payments		
General Fund	Ch. 557 1(3)	+187,871
Other funds	Ch. 557 2(2)	+1,447
State Court Facilities and Security Account		
Other funds	Ch. 557 2(3)	+45,548
State Court Technology Fund		
Other funds	Ch. 557 2(4)	+482,597
Public Defense Services Commission:		
Executive Division		
General Fund	Ch. 444 1(1)	+143,103
Compliance, Audit and Performance Division		
General Fund	Ch. 444 1(2)	+248,409
Appellate Division		
General Fund	Ch. 444 1(3)	+750,390
Administrative Services Division		
General Fund	Ch. 444 1(8)	+457,739

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
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Legislative Administration Committee:		
General Program		
General Fund	Ch. 559 1(1)	+856,691
Other funds	Ch. 559 2(1)	+12,294
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	+590,290
81st Legislative Assembly		
General Fund	Ch. 559 7(1)	+1,033,657
82nd Legislative Assembly		
General Fund	Ch. 559 7(2)	+630,341
Legislative Equity Office		
General Fund	Ch. 559 8	+15,243
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 559 11	+721,768
Other funds	Ch. 559 12	+60,856
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	+253,382
Other funds	Ch. 559 14(2)	+154,495
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	+603,535
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+139,698
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	+26,364

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board: Administration and Education		
Other funds	Ch. 428 1(1)	+188,595
Marine Law Enforcement		

Other funds	Ch. 428 1(2)	+51,982
Facilities construction and maintenance		
Other funds	Ch. 428 1(3)	+84,400
Federal funds	Ch. 428 2(3)	+11,299
Aquatic invasive species		
Other funds	Ch. 428 1(4)	+8,240
State Department of Energy:		
Operations		
General Fund	Ch. 423 1	+2,944
Other funds	Ch. 423 2	+757,841
Federal funds	Ch. 423 4	+111,534
Energy Development Services		
General Fund	Ch. 669 107	+31,457
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+104,636
Federal funds	Ch. 5 3	-6,243
Geologic Survey		
Other funds	Ch. 5 2(1)	-5,124
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	+69,263
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 1(1)	+5,330
Lottery funds	Ch. 561 2(1)	+28,109
Central Services		
Other funds	Ch. 561 1(2)	+345,701
Lottery funds	Ch. 561 2(2)	+362,211
Direct Services		
Other funds	Ch. 561 1(4)	+1,750,448
Lottery funds	Ch. 561 2(4)	+1,694,964
Federal funds	Ch. 561 4(2)	+11,131
Community Support and Grants		
Other funds	Ch. 561 1(5)	+56,145
Lottery funds	Ch. 561 2(5)	+168,261
Federal funds	Ch. 561 4(3)	+40,704
Outdoor Recreation Advisory Committee		
General Fund	Ch. 669 178	+11,294
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+96,304
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	+165,092
Other funds	Ch. 665 3(1)	+44,756
Field Services		
General Fund	Ch. 665 1(2)	+518,433

Other funds	Ch. 665 3(2)	+105,615
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	+126,732
Other funds	Ch. 665 3(3)	+111,914
Technical Services		
General Fund	Ch. 665 1(4)	+496,224
Other funds	Ch. 665 3(4)	+136,360
Federal funds	Ch. 665 4(4)	+12,366
Director's Office		
General Fund	Ch. 665 1(5)	+167,109
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	+227,261
Operations		
General Fund	Ch. 669 69(4)	+36,932
Federal funds	Ch. 680 7(1)	+123,676
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	+725,812
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	+104,813
Federal funds	Ch. 607 3(1)	+56,947
Oregon Wetlands Revolving Fund		
Other funds	Ch. 607 1(5)	+2,471
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	+49,296
Other funds	Ch. 600 2(1)	+288,219
Food Safety		
General Fund	Ch. 600 1(2)	+370,952
Other funds	Ch. 600 2(2)	+743,232
Federal funds	Ch. 600 4(2)	+9,384
Natural Resources		
General Fund	Ch. 600 1(3)	+261,712
Other funds	Ch. 600 2(3)	+650,281
Federal funds	Ch. 600 4(3)	+130,283
Market Access		
General Fund	Ch. 600 1(4)	+82,487
Other funds	Ch. 600 2(4)	+457,350
Federal funds	Ch. 600 4(4)	+75,239
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	+213,188
Department of Environmental		

Quality:

Air Quality

General Fund	Ch. 673 1(1)	+676,152
Other funds	Ch. 673 2(1)	+1,557,730
Federal funds	Ch. 673 5(1)	+194,839

Water Quality

General Fund	Ch. 673 1(2)	+1,199,293
Other funds	Ch. 673 2(2)	+941,874
Federal funds	Ch. 673 5(2)	+254,755

Land Quality

General Fund	Ch. 673 1(3)	+36,054
Other funds	Ch. 673 2(3)	+1,529,643
Federal funds	Ch. 673 5(3)	+128,385

Agency Management

General Fund	Ch. 673 1(4)	+3,445
Other funds	Ch. 673 2(4)	+922,275

Parks and Natural

Resources Fund

Lottery funds	Ch. 673 3	+224,550
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State Department of

Fish and Wildlife:

Fish Division

General Fund	Ch. 679 1(1)	+709,192
Other funds	Ch. 679 2(1)	+1,849,472
Lottery funds	Ch. 679 3(1)	+70,065
Federal funds	Ch. 679 4(1)	+2,183,238

Wildlife Division

General Fund	Ch. 679 1(2)	+187,172
Other funds	Ch. 679 2(2)	+778,725
Lottery funds	Ch. 679 3(2)	+36,386
Federal funds	Ch. 679 4(2)	+461,594

Administrative Services

Division

General Fund	Ch. 679 1(3)	+34,330
Other funds	Ch. 679 2(3)	+1,164,637
Federal funds	Ch. 679 4(3)	+148,119

Habitat Division

General Fund	Ch. 679 1(7)	+245,749
Other funds	Ch. 679 2(7)	+141,809
Lottery funds	Ch. 679 3(3)	+11,886
Federal funds	Ch. 679 4(5)	+335,090

Capital Improvement

Other funds	Ch. 679 2(4)	+23,690
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State Forestry Department:

Agency Administration

General Fund	Ch. 605 1(1)	+53,323
Other funds	Ch. 605 2(1)	+1,259,501
Federal funds	Ch. 605 4(1)	+54,059

Fire Protection

General Fund	Ch. 605 1(2)	+1,582,696
Other funds	Ch. 605 2(2)	+2,299,492

Federal funds	Ch. 605 4(2)	+169,894
Private Forests		
General Fund	Ch. 605 1(4)	+584,307
Other funds	Ch. 605 2(5)	+325,291
Federal funds	Ch. 605 4(5)	+129,185
State Forests		
Other funds	Ch. 605 2(3)	+1,643,200
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	+301,215
Other funds	Ch. 605 2(4)	+2,639
Federal funds	Ch. 605 4(4)	+30,809
Equipment Pool		
General Fund	Ch. 605 1(6)	+25,088
Other funds	Ch. 605 2(8)	+258,478
Department of Land		
Conservation and Development:		
Operating Expenses		
Other funds	Ch. 438 2	+47,892
Federal funds	Ch. 438 3	+130,396
Planning Program		
General Fund	Ch. 438 1(1)	+517,660
Columbia River Gorge		
Commission:		
Operating Expenses		
General Fund	Ch. 432 1	+458

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	+265,696
Department of State Police:		
Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	+7,318,884
Other funds	Ch. 470 2(1)	-179,911
Federal funds	Ch. 470 3(1)	-159
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	+215,831
Other funds	Ch. 470 2(2)	+993,839
Federal funds	Ch. 470 3(2)	+18,850

Lottery funds	Ch. 470 4	+249,144
Forensic Services and Chief Medical Examiner		
Other funds	Ch. 470 2(3)	+258,194
Federal funds	Ch. 470 3(3)	-221
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	+4,548,904
Other funds	Ch. 470 2(4)	+820,236
Department of Corrections: Operations and Health Services		
General Fund	Ch. 468 1(1)	+36,327,123
Other funds	Ch. 468 2(1)	+720,246
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	+3,450,959
Other funds	Ch. 468 2(2)	+530,617
Correctional Services		
General Fund	Ch. 468 1(3)	+2,017,908
Community Corrections		
General Fund	Ch. 468 1(4)	+598,696
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	+218,846
Other funds	Ch. 379 3	+24,310
Federal funds	Ch. 379 4	+16,073
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	Ch. 433 1	+371,864
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	+19,545
Other funds	Ch. 427 2(1)	+1,264,970
Appellate Division		
Other funds	Ch. 427 2(2)	+808,390
Criminal Justice Division		
General Fund	Ch. 427 1(3)	+513,867
Other funds	Ch. 427 2(4)	+207,087
Federal funds	Ch. 427 3(2)	+16,458
Crime Victim and Survivor Services		
General Fund	Ch. 427 1(4)	+341,323
Other funds	Ch. 427 2(5)	+8,330
Federal funds	Ch. 427 3(3)	+118,368
Division of Child Support		
General Fund	Ch. 427 1(6)	+1,203,812
Other funds	Ch. 427 2(8)	+180,293

Federal funds	Ch. 427 3(4)	+2,685,359
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	+3,457,207
Federal funds	Ch. 427 3(1)	+144,001
General Counsel Division		
Other funds	Ch. 427 2(6)	+2,213,612
Trial Division		
Other funds	Ch. 427 2(7)	+1,410,753
Trauma Training Grants		
General Fund	Ch. 532 8	+9,458
Sanctuary Violation Hotline and Website		
General Fund	Ch. 550 10	+39,378
Bias Crimes Response		
General Fund	Ch. 669 56	+57,183
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	+202,941
Other funds	Ch. 662 2(1)	+65,032
Federal funds	Ch. 662 3(1)	+30,450
Operations		
General Fund	Ch. 662 1(2)	+124,195
Other funds	Ch. 662 2(2)	+137,709
Federal funds	Ch. 662 3(2)	+2,055,182
Emergency Management		
General Fund	Ch. 662 1(3)	+544,622
Other funds	Ch. 662 2(3)	+87,813
Federal funds	Ch. 662 3(3)	+415,470
Community Support		
General Fund	Ch. 662 1(4)	-1
Other funds	Ch. 662 2(4)	+129,266
Federal funds	Ch. 662 3(4)	+522,347
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	+1,436,538
Federal funds	Ch. 381 3	+9,149
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	+5,985,743
Other funds	Ch. 430 2(1)	+29,145
Community Programs		
General Fund	Ch. 430 1(2)	+963,952
Federal funds	Ch. 430 3(1)	+198,604
Program Support		
General Fund	Ch. 430 1(3)	+1,403,217
Federal funds	Ch. 430 3(2)	+46,821

(10) TRANSPORTATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	Adjustment \$
Oregon Department of Aviation:		
Operations		
Other funds	Ch. 602 1(1)	+86,939
Federal funds	Ch. 602 2(1)	+12,984
Aircraft Registration		
Other funds	Ch. 602 1(2)	+8,175
Pavement Maintenance		
Other funds	Ch. 602 1(3)	+4,048
Department of Transportation:		
Maintenance and Emergency Relief Programs		
Other funds	Ch. 442 2(2)	+9,322,034
Preservation Program		
Other funds	Ch. 442 2(3)	+1,246,371
Bridge Program		
Other funds	Ch. 442 2(4)	+1,673,138
Operations Program		
Other funds	Ch. 442 2(5)	+1,801,287
Modernization Program		
Other funds	Ch. 442 2(6)	+1,994,055
Special Programs		
Other funds	Ch. 442 2(7)	+5,406,704
Local Government Program		
Other funds	Ch. 442 2(8)	+532,917
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	+6,219,164
Commerce and Compliance		
Other funds	Ch. 442 2(10)	+2,560,630
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	+2,073,843
Federal funds	Ch. 442 3(3)	+3,981
Public Transit		
Other funds	Ch. 442 2(12)	+339,635
Rail		
Other funds	Ch. 442 2(13)	+331,194
Transportation Safety		
Other funds	Ch. 442 2(14)	+128,321
Federal funds	Ch. 442 3(6)	+106,527
Support Services		
Other funds	Ch. 442 2(15)	+4,068,953
ODOT Headquarters		
Other funds	Ch. 442 2(16)	+522,913
Finance and Budget		

Other funds **Ch. 442 2(17)** **+531,656**

SECTION 468. Section 299, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 345 1	-\$16,340
Oregon Department of Administrative Services:		
Chief Operating Office		
Other funds	Ch. 425 2(1)	-41,343
Debt Service		
General Fund	Ch. 425 [1(7)] 1(6)	-600,308
Chief Financial Office		
Other funds	Ch. 425 2(2)	-57,772
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	-144,309
Chief Human Resource Office		
Other funds	Ch. 425 2(4)	-124,310
OSCIO - State Data Center - Operations		
Other funds	Ch. 425 2(5)(a)	-877,634
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	-65,117
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	-1,776,395
Business Services		
Other funds	Ch. 425 2(8)	-1,554,348
Debt Service - ODAS		
Other funds	Ch. 425 2(12)	-2,695,360
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+110,879
Debt Service and Related Costs for Bonds Issued		

Lottery funds	Ch. 425 3	-8,932,386
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	-271,372
Investment Services		
Other funds	Ch. 443 1(3)	-196,552
Public Savings Services		
Other funds	Ch. 443 1(4)	-62,640
State and Local Government		
Financial Services		
Other funds	Ch. 443 1(5)	-90,669
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	-40,195
Public Employees Retirement		
System:		
Central Administration		
Division		
Other funds	Ch. 145 1(1)	-210,200
Financial and Administrative		
Services Division		
Other funds	Ch. 145 1(2)	-3,306,098
Information Services		
Division		
Other funds	Ch. 145 1(3)	+7,730
Operations Division		
Other funds	Ch. 145 1(4)	-11,469
Compliance, Audit and		
Risk Division		
Other funds	Ch. 145 1(5)	-68,410
Secretary of State:		
Administrative Services		
Division		
General Fund	Ch. 505 1(1)	+20,067
Other funds	Ch. 505 2(1)	-106,645
Elections Division		
General Fund	Ch. 505 1(2)	-211,220
Other funds	Ch. 505 2(2)	-34
Federal funds	Ch. 505 3	-6,971
Archives Division		
Other funds	Ch. 505 2(4)	-164,264
Audits Division		
Other funds	Ch. 505 2(3)	-126,229
Corporation Division		
Other funds	Ch. 505 2(5)	-155,311
Oregon Liquor Control		
Commission:		
Administrative Expenses		
Other funds	Ch. 640 1(1)	-514,975
Marijuana Regulation		
- Recreational		

Other funds	Ch. 640 1(2)	-39,720
Marijuana Regulation		
- Medical		
Other funds	Ch. 640 1(3)	-3,722
Department of Revenue:		
Administration		
General Fund	Ch. 441 1(1)	-1,197,563
Other funds	Ch. 441 2(1)	-325,197
Property Tax Division		
General Fund	Ch. 441 1(2)	-117,395
Other funds	Ch. 441 2(2)	-5,616
Personal Tax and		
Compliance Division		
General Fund	Ch. 441 1(3)	-419,665
Other funds	Ch. 441 2(3)	-14,434
Business Division		
General Fund	Ch. 441 1(4)	-158,912
Other funds	Ch. 441 2(4)	-58,963
Information Technology		
Services Division		
General Fund	Ch. 441 1(6)	+40,422
Other funds	Ch. 441 2(7)	+10,298
Debt Service		
General Fund	Ch. 441 1(7)	-789,000
Other funds	Ch. 441 2(10)	+790,000
Collections Division		
General Fund	Ch. 441 1(5)	-69,688
Other funds	Ch. 441 2(5)	-40,049
Marijuana Division		
Other funds	Ch. 441 2(8)	-22,802
Corporate Division		
Other funds	Ch. 441 2(6)	-20,201
Senior Property Tax		
Deferral Program		
Other funds	Ch. 441 2(9)	-9,469
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 166 1	-77,831
Assessments of Agencies		
Other funds	Ch. 166 3	-51,846
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	-476,684
Other funds	Ch. 434 4	-92,512
Regional Solutions		
Lottery funds	Ch. 434 3	-72,430
Oregon Government Ethics		
Commission:		
Operating Expenses		

Other funds	Ch. 288 1	-92,004
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	-70,697
Operating Expenses		
- Non-Assessments		
Other funds	Ch. 308 2	-96,767
Operating Expenses		
- Assessments		
Other funds	Ch. 308 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	-\$88,512
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	-69,152
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	-186,817
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	-94,751
Oregon Board of Psychology:		
Other funds	Ch. 437 2	-50,980
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	-79,230
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	-86,002
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	-23,039
Health-Related Licensing Boards:		

State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	-54,881
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	-31,572
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	-14,198
Board of Medical Imaging		
Other funds	Ch. 504 4	-30,351
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	-26,641
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	-31,762
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 558 1	-159,929
Other funds	Ch. 558 2	-114,658
Federal funds	Ch. 558 4	-14,786
Wage Security Fund Administration		
Other funds	Ch. 558 3(1)	-27,629
Public Utility Commission:		
Utility Program		
Other funds	Ch. 382 1(1)	-215,242
Residential Service Protection Fund		
Other funds	Ch. 382 1(2)	-13,440
Administration		
Other funds	Ch. 382 1(3)	-142,891
Oregon Board of Maritime Pilots		
Other funds	Ch. 382 1(4)	-11,713
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	Ch. 503 1(1)	-107,415
Workers' Compensation Division		
Other funds	Ch. 503 1(2)	-432,712
Oregon OSHA		
Other funds	Ch. 503 1(3)	-503,718
Central Services Division		
Other funds	Ch. 503 1(5)	-329,020
Division of Financial Regulation		

Other funds	Ch. 503 1(6)	-408,386
Federal funds	Ch. 503 2(5)	-157
Building Codes Division		
Other funds	Ch. 503 1(7)	-256,616
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 503 1(4)	-54,625
Real Estate Agency:		
Operating Expenses		
Other funds	Ch. 311 1	-66,208
Oregon State Board of		
Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	-123,016
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	-84,573
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	-65,797

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development		
Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	-\$16,035
Business, Innovation and		
Trade		
General Fund	Ch. 560 1(2)	-782
Other funds	Ch. 560 2(1)	-65,118
Lottery funds	Ch. 560 3(1)	-136,172
Debt Service		
General Fund	Ch. 560 1(3)	-2,503,158
Infrastructure		
Other funds	Ch. 560 2(2)	-78,567
Lottery funds	Ch. 560 3(5)	-14,229
Federal funds	Ch. 560 4(2)	-1,674
Operations		
Other funds	Ch. 560 2(3)	-1,015
Lottery funds	Ch. 560 3(2)	-105,280
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	-11,817
Lottery Bond Debt Service		

Lottery funds	Ch. 560 3(4)	-10,895,472
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	-3,465
Other funds	Ch. 556 2	-793,556
Federal funds	Ch. 556 4	-79,166
Debt Service		
General Fund	Ch. 556 5	-2,321,470
Other funds	Ch. 556 6	+33,240
Lottery funds	Ch. 556 3	-7,234,990
Non-limited		
Other funds	Ch. 556 7(3)	-7,709
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	Ch. 471 1(1)	-80,837
Lottery funds	Ch. 471 2(1)	-51,774
Debt Service		
Lottery funds	Ch. 471 2(4)	-690,010
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	-238,862
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	-3,991
Other funds	Ch. 426 2(3)	-64,681
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	-838,693
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	-150,666
Modernization Initiative		
Other funds	Ch. 426 2(4)	-243,749
Operating Budget		
Federal funds	Ch. 426 5	-1,444,089

(4) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
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Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	Ch. 641 1	-\$242,855
Department of Education:		
Operations		
General Fund	Ch. 603 1(1)	-3,479,423
Other funds	Ch. 603 5(2)	-633,614
Federal funds	Ch. 603 7(1)	-367,455
Article XI-P General Obligation Bonds Debt Service		
General Fund	Ch. 603 4	-1,956,319
Higher Education Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	-494,020
Other funds	Ch. 660 6(1)	-36,918
Federal funds	Ch. 660 7	-59,193
Debt Service Community Colleges		
General Fund	Ch. 660 1(10)(b)	-2,677,692
Debt Service Public Universities		
General Fund	Ch. 660 1(10)(a)	-7,461,057
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	Ch. 660 2	-4,654,468
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	Ch. 660 3	-1,545,583
Debt Service - Lottery, general obligation bonds Public Universities		
Other funds	Ch. 660 6(3)	+1,939,485

(5) HUMAN SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
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Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	-\$33,561
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	-21,043
Operating Expenses		
Other funds	Ch. 469 2	-5,302
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	-33,596
Other funds	Ch. 378 2	-11,532
Federal funds	Ch. 378 3	-162,344
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	-53,732
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	-106,286
Other funds	Ch. 606 2(1)	-14,795
Federal funds	Ch. 606 3(1)	-125,763
State Assessments and		
Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	-12,893,756
Other funds	Ch. 606 2(2)	-535,624
Federal funds	Ch. 606 3(2)	-7,349,430
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	-196,634
Other funds	Ch. 606 2(3)	-1,357
Federal funds	Ch. 606 3(3)	-98,911
Vocational Rehabilitation		
Services		
General Fund	Ch. 606 1(4)	-8,608
Other funds	Ch. 606 2(4)	-755
Federal funds	Ch. 606 3(4)	-41,538
Child Welfare		
General Fund	Ch. 606 1(5)	-3,722,564
Other funds	Ch. 606 2(5)	-11,692
Federal funds	Ch. 606 3(5)	-2,375,227
Aging and People With		
Disabilities Programs		
General Fund	Ch. 606 1(6)	-235,189
Other funds	Ch. 606 2(6)	-16,108
Federal funds	Ch. 606 3(6)	-286,767
Intellectual/Developmental		
Disabilities Programs		
General Fund	Ch. 606 1(7)	-20,235
Other funds	Ch. 606 2(7)	-42

Federal funds	Ch. 606 3(7)	-37,821
Debt Service		
General Fund	Ch. 606 1(8)	-1,406,985
Other funds	Ch. 606 2(9)	+1,112,515
Shared Services		
Other funds	Ch. 606 2(8)	-156,595
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	-272,508
Other funds	Ch. 668 2(1)	-311,188
Lottery funds	Ch. 668 3(1)	-97
Federal funds	Ch. 668 5(1)	-311,692
Oregon State Hospital		
General Fund	Ch. 668 1(2)	-166,598
Other funds	Ch. 668 2(2)	-36,811
Federal funds	Ch. 668 5(2)	-62
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	-12,869,243
Other funds	Ch. 668 2(3)	-1,981,320
Federal funds	Ch. 668 5(3)	-3,396,960
Shared Administrative Services		
Other funds	Ch. 668 2(4)	-39,051

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Judicial Fit and Disability Commission: Administration		
General Fund	Ch. 167 1(1)	-\$16,357
Judicial Department: Operations		
General Fund	Ch. 557 1(2)	-2,426,205
Debt Service		
General Fund	Ch. 557 1(5)	-5,111,991
Public Defense Services Commission: Administrative Services		
General Fund	Ch. 444 1(8)	-190,407

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	Ch. 559 1(1)	-\$204,324
Debt Service		
General Fund	Ch. 559 1(2)	-3,308,287
Other funds	Ch. 559 2(2)	+627,060
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	-262,700
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 559 11	-130,806
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	-7,562
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 559 16	-5,636
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	-28,888
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	-35,929

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Marine Board: Administration and Education		

Other funds	Ch. 428 1(1)	-\$90,157
State Department of Energy:		
Operations		
Other funds	Ch. 423 2	-269,199
Federal funds	Ch. 423 4	-561
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+23,848
Geologic Survey		
Other funds	Ch. 5 2(1)	-4,024
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	-2,670
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 [2(1)] 1(1)	-5,297
Lottery funds	Ch. 561 [3(1)] 2(1)	-5,045
Central Services		
Other funds	Ch. 561 [2(2)] 1(2)	-934,468
Lottery funds	Ch. 561 [3(2)] 2(2)	-889,953
Direct Services		
Other funds	Ch. 561 [2(4)] 1(4)	-169,981
Lottery funds	Ch. 561 [3(4)] 2(4)	-161,884
Debt Service		
Lottery funds	Ch. 561 [4] 3	-864,620
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+20,325
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	-312,386
Other funds	Ch. 665 3(1)	-3,416
Field Services		
General Fund	Ch. 665 1(2)	-53,394
Other funds	Ch. 665 3(2)	-18,248
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	-14,033
Other funds	Ch. 665 3(3)	-23,674
Technical Services		
General Fund	Ch. 665 1(4)	-12,335
Other funds	Ch. 665 3(4)	-11,108
Director's Office		
General Fund	Ch. 665 1(5)	-49,829
Debt Service		

Lottery funds	Ch. 665 2	-7,485,210
Oregon Watershed Enhancement Board: Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	-81,602
Department of State Lands: Common School Fund Programs		
Other funds	Ch. 607 1(1)	-781,005
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	-453
State Department of Agriculture: Administrative and Support Services		
General Fund	Ch. 600 1(1)	-10,120
Other funds	Ch. 600 2(1)	-32,221
Food Safety		
General Fund	Ch. 600 1(2)	-99,522
Other funds	Ch. 600 2(2)	-201,523
Federal funds	Ch. 600 4(2)	-5,700
Natural Resources		
General Fund	Ch. 600 1(3)	-50,185
Other funds	Ch. 600 2(3)	-188,772
Federal funds	Ch. 600 4(3)	-28,785
Market Access		
General Fund	Ch. 600 1(4)	-39,189
Other funds	Ch. 600 2(4)	-154,513
Federal funds	Ch. 600 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	Ch. 673 1(1)	-21,043
Other funds	Ch. 673 2(1)	-363,227
Federal funds	Ch. 673 5(1)	-3,361
Water Quality		
General Fund	Ch. 673 1(2)	-25,425
Other funds	Ch. 673 2(2)	-98,503
Federal funds	Ch. 673 5(2)	-287,782
Land Quality		
Other funds	Ch. 673 2(3)	-400,443
Federal funds	Ch. 673 5(3)	-3,685
Agency Management		
Other funds	Ch. 673 2(4)	-1,250,464
Parks and Natural Resources Fund		

Lottery funds	Ch. 673 3	-6,402
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 679 1(1)	-69
Other funds	Ch. 679 2(1)	-446,546
Lottery funds	Ch. 679 3(1)	-30
Federal funds	Ch. 679 4(1)	-121
Wildlife Division		
General Fund	Ch. 679 1(2)	-349
Other funds	Ch. 679 2(2)	-255,794
Lottery funds	Ch. 679 3(2)	-58
Federal funds	Ch. 679 4(2)	-1,843
Administrative Services Division		
General Fund	Ch. 679 1(3)	-41,537
Other funds	Ch. 679 2(3)	-2,078,639
State Forestry Department:		
Agency Administration		
Other funds	Ch. 605 2(1)	-1,559,761
Federal funds	Ch. 605 4(1)	-1,138
Fire Protection		
General Fund	Ch. 605 1(2)	-699,452
Other funds	Ch. 605 2(2)	-100,353
Federal funds	Ch. 605 4(2)	-62,451
Private Forests		
General Fund	Ch. 605 1(4)	-167,457
Other funds	Ch. 605 2(5)	-15,136
Federal funds	Ch. 605 4(5)	-11,788
Debt Service		
General Fund	Ch. 605 1(5)	-2,059
Other funds	Ch. 605 2(7)	+2,060
State Forests		
Other funds	Ch. 605 2(3)	-107,181
Federal funds	Ch. 605 4(3)	-875
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	-18,249
Equipment Pool		
Other funds	Ch. 605 2(8)	-29,419
Facilities Maintenance and Management		
Other funds	Ch. 605 2(9)	-1,785
Department of Land Conservation and Development:		
Planning Program		
General Fund	Ch. 438 1(1)	-170,597
Other funds	Ch. 438 2	-2,493
Federal funds	Ch. 438 3	-48,580
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	-1,251

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	-\$133,859
Department of State Police: Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	-1,764,766
Other funds	Ch. 470 2(1)	-604,732
Federal funds	Ch. 470 3(1)	-17,855
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	-180,468
Other funds	Ch. 470 2(2)	-240,393
Federal funds	Ch. 470 3(2)	-2,319
Forensic Services and Chief Medical Examiner		
General Fund	Ch. 470 1(3)	-174,006
Other funds	Ch. 470 2(3)	-434
Federal funds	Ch. 470 3(3)	-812
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	-483,686
Other funds	Ch. 470 2(4)	-68,454
Federal funds	Ch. 470 3(4)	-19,753
Department of Corrections: Operations and Health Services		
Other funds	Ch. 468 2(1)	-463,297
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	-11,413,687
Other funds	Ch. 468 2(2)	-280,760
Debt Service		
General Fund	Ch. 468 1(5)	-1,344,623
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	-117,953
Other funds	Ch. 379 3	-531

Federal funds	Ch. 379 4	-133
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	Ch. 433 1	-223,358
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	-2,553
Other funds	Ch. 427 2(1)	-166,372
Appellate Division		
General Fund	Ch. 427 1(2)	-22,375
Other funds	Ch. 427 2(2)	-62,550
Criminal Justice Division		
General Fund	Ch. 427 1(3)	-67,301
Other funds	Ch. 427 2(4)	-112,150
Federal funds	Ch. 427 3(2)	-304
Crime Victim and Survivor Services Division		
General Fund	Ch. 427 1(4)	-25,051
Other funds	Ch. 427 2(5)	-81,464
Federal funds	Ch. 427 3(3)	-50,134
Defense of Criminal Convictions		
General Fund	Ch. 427 1(5)	-1,906,462
Division of Child Support		
General Fund	Ch. 427 1(6)	-294,558
Other funds	Ch. 427 2(8)	-155,495
Federal funds	Ch. 427 3(4)	-811,203
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	-1,058,659
Federal funds	Ch. 427 3(1)	-25,480
General Counsel Division		
Other funds	Ch. 427 2(6)	-242,529
Trial Division		
Other funds	Ch. 427 2(7)	-272,137
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	-419,147
Other funds	Ch. 662 2(1)	-3,320
Operations		
General Fund	Ch. 662 1(2)	-152,755
Other funds	Ch. 662 2(2)	-10,541
Federal funds	Ch. 662 [3(1)] 3(2)	-679,018
Emergency Management		
General Fund	Ch. 662 1(3)	-446,105
Other funds	Ch. 662 2(3)	-117,652
Federal funds	Ch. 662 [3(2)] 3(3)	-10,391
Community Support		

General Fund	Ch. 662 1(4)	-5,875
Other funds	Ch. 662 2(4)	-13,787
Federal funds	Ch. 662 [3(3)]	
	3(4)	-37,944
Debt Service		
General Fund	Ch. 662 1(5)	-270,250
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	-410,560
Federal funds	Ch. 381 3	-2,797
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	-155,820
Community Programs		
General Fund	Ch. 430 1(2)	-159,342
Federal funds	Ch. 430 3(1)	-32,267
Program Support		
General Fund	Ch. 430 1(3)	-2,788,587
Federal funds	Ch. 430 3(2)	-97,549
Debt Service		
General Fund	Ch. 430 1(6)	-4,808,726
[Other funds	Ch. 430 2(4)	+1,137,980]

(10) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Aviation: Operations		
Other funds	Ch. 602 1(1)	-\$31,667
Department of Transportation: Debt Service		
General Fund	Ch. 442 1	-547
Other funds	Ch. 442 2(18)	+550
Lottery funds	Ch. 442 4	-3,539,712
Maintenance and Emergency Relief Program		
Other funds	Ch. 442 2(2)	-4,932,261
Preservation Program		
Other funds	Ch. 442 2(3)	-998
Bridge Program		
Other funds	Ch. 442 2(4)	-3,137
Operations Program		

Other funds	Ch. 442 2(5)	-20,692
Modernization Program		
Other funds	Ch. 442 2(6)	-40,581
Special Programs		
Other funds	Ch. 442 2(7)	-664,181
Local Government Program		
Other funds	Ch. 442 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	-367,454
Commerce and Compliance		
Other funds	Ch. 442 2(10)	-16,288
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	-19,610
Federal funds	Ch. 442 3(3)	-326
Public Transit		
Other funds	Ch. 442 2(12)	-197
Rail		
Other funds	Ch. 442 2(13)	-60,120
Federal funds	Ch. 442 3(5)	-72,556
Transportation Safety		
Other funds	Ch. 442 2(14)	-521
Federal funds	Ch. 442 3(6)	-195
Support Services		
Other funds	Ch. 442 2(15)	-3,221,439
Headquarters		
Other funds	Ch. 442 2(16)	-9,018
Finance and Budget		
Other funds	Ch. 442 2(17)	-1,760,106

SECTION 469. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House March 4, 2022

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Dan Rayfield, Speaker of House

Passed by Senate March 4, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

.....
Shemia Fagan, Secretary of State

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 02/28/22

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

House Vote

Yeas: 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

Nays: 3 - Bynum, Reschke, Stark

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Employment Relations Board</u>				
General Fund	\$ 3,257,926	\$ 3,350,085	\$ 92,159	2.8%
Other Funds	\$ 2,577,311	\$ 2,649,723	\$ 72,412	2.8%
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 3,231,509	\$ 3,312,835	\$ 81,326	2.5%
<u>Office of the Governor</u>				
General Fund	\$ 20,272,170	\$ 20,159,078	\$ (113,092)	-0.6%
Lottery Funds	\$ 4,552,709	\$ 4,661,117	\$ 108,408	2.4%
Other Funds	\$ 4,328,547	\$ 4,465,499	\$ 136,952	3.2%
<u>Oregon Liquor and Cannabis Commission</u>				
Other Funds	\$ 321,006,290	\$ 325,695,324	\$ 4,689,034	1.5%
Other Funds Capital Improvements	\$ 237,745	\$ 447,745	\$ 210,000	88.3%
Other Funds Debt Service	\$ 7,547,093	\$ 4,429,567	\$ (3,117,526)	-41.3%
<u>Public Employees Retirement System</u>				
General Fund	\$ -	\$ 17,250,000	\$ 17,250,000	100.0%
Lottery Funds	\$ 16,792,239	\$ 19,461,706	\$ 2,669,467	15.9%
Other Funds	\$ 146,993,665	\$ 167,813,575	\$ 20,819,910	14.2%
<u>Oregon Racing Commission</u>				
Other Funds	\$ 7,351,396	\$ 7,523,592	\$ 172,196	2.3%
<u>Department of Revenue</u>				
General Fund	\$ 235,958,511	\$ 242,956,057	\$ 6,997,546	3.0%
General Fund Debt Service	\$ 6,579,170	\$ 6,507,679	\$ (71,491)	-1.1%
Other Funds	\$ 154,232,573	\$ 156,338,331	\$ 2,105,758	1.4%
<u>Secretary of State</u>				
General Fund	\$ 18,230,183	\$ 18,915,145	\$ 684,962	3.8%
Other Funds	\$ 75,757,327	\$ 79,761,879	\$ 4,004,552	5.3%
Federal Funds	\$ 5,885,867	\$ 10,497,283	\$ 4,611,416	78.3%
<u>State Treasurer</u>				
Other Funds	\$ 115,832,025	\$ 118,930,410	\$ 3,098,385	2.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Library</u>				
General Fund	\$ 4,463,754	\$ 4,538,886	\$ 75,132	1.7%
Other Funds	\$ 7,250,105	\$ 7,429,467	\$ 179,362	2.5%
Federal Funds	\$ 7,924,165	\$ 7,977,520	\$ 53,355	0.7%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 3,182,967	\$ 3,263,399	\$ 80,432	2.5%
<u>State Board of Chiropractic Examiners</u>				
Other Funds	\$ 2,146,466	\$ 2,173,510	\$ 27,044	1.3%
<u>Consumer and Business Services</u>				
General Fund	\$ 12,464,196	\$ 12,557,108	\$ 92,912	0.7%
Other Funds	\$ 382,343,491	\$ 390,652,315	\$ 8,308,824	2.2%
Federal Funds	\$ 118,285,014	\$ 121,930,616	\$ 3,645,602	3.1%
<u>Construction Contractors Board</u>				
Other Funds	\$ 17,837,162	\$ 18,316,626	\$ 479,464	2.7%
<u>Oregon Board of Dentistry</u>				
Other Funds	\$ 3,768,719	\$ 3,859,254	\$ 90,535	2.4%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,832,630	\$ 2,915,294	\$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	\$ 1,060,590	\$ 1,079,025	\$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	\$ 697,289	\$ 707,899	\$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	\$ 1,206,467	\$ 1,435,584	\$ 229,117	19.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Health Related Licensing Boards</u>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<u>Oregon Medical Board</u>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<u>Oregon State Board of Nursing</u>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<u>Mental Health Regulatory Agency</u>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<u>Board of Pharmacy</u>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<u>Public Utility Commission</u>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<u>Real Estate Agency</u>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Board of Tax Practitioners</u>				
Other Funds	\$ 1,082,116	\$ 1,166,969	\$ 84,853	7.8%
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 145,217,061	\$ 174,285,313	\$ 29,068,252	20.0%
General Fund Debt Service	\$ 74,062,166	\$ 74,053,211	\$ (8,955)	0.0%
Lottery Funds	\$ 104,321,731	\$ 106,013,902	\$ 1,692,171	1.6%
Lottery Funds Debt Service	\$ 46,389,741	\$ 42,985,875	\$ (3,403,866)	-7.3%
Other Funds	\$ 1,175,303,763	\$ 1,242,542,406	\$ 67,238,643	5.7%
Other Funds Debt Service	\$ 5,800	\$ 3,418,634	\$ 3,412,834	58842.0%
Federal Funds	\$ 85,432,939	\$ 87,293,606	\$ 1,860,667	2.2%
<u>Employment Department</u>				
General Fund	\$ 47,103,458	\$ 48,765,505	\$ 1,662,047	3.5%
Other Funds	\$ 279,153,141	\$ 285,661,087	\$ 6,507,946	2.3%
Federal Funds	\$ 293,520,514	\$ 310,599,469	\$ 17,078,955	5.8%
<u>Housing and Community Services Department</u>				
General Fund	\$ 532,410,730	\$ 839,312,238	\$ 306,901,508	57.6%
General Fund Debt Service	\$ 69,354,398	\$ 69,307,754	\$ (46,644)	-0.1%
Other Funds	\$ 553,156,031	\$ 697,430,464	\$ 144,274,433	26.1%
Federal Funds	\$ 437,638,180	\$ 708,562,652	\$ 270,924,472	61.9%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 8,555,498	\$ 8,768,706	\$ 213,208	2.5%
Lottery Funds	\$ 20,592,667	\$ 20,827,683	\$ 235,016	1.1%
Other Funds	\$ 121,247,139	\$ 121,680,744	\$ 433,605	100.0%
Federal Funds	\$ 1,617,844	\$ 1,628,594	\$ 10,750	0.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 939,890,390	\$ 1,110,429,126	\$ 170,538,736	18.1%
General Fund Debt Service	\$ 46,948,950	\$ 46,715,272	\$ (233,678)	-0.5%
Other Funds	\$ 2,531,580,539	\$ 2,566,161,328	\$ 34,580,789	1.4%
Other Funds Debt Service	\$ 330	\$ 234,015	\$ 233,685	70813.6%
Federal Funds	\$ 2,943,515,768	\$ 2,945,935,878	\$ 2,420,110	0.1%
Federal Funds Nonlimited	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%
<u>State School Fund</u>				
General Fund	\$ 7,988,195,518	\$ 7,890,603,299	\$ (97,592,219)	-1.2%
Lottery Funds	\$ 589,526,746	\$ 650,508,965	\$ 60,982,219	10.3%
Other Funds	\$ 722,277,736	\$ 758,887,736	\$ 36,610,000	5.1%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 2,226,708,055	\$ 2,339,608,853	\$ 112,900,798	5.1%
General Fund Debt Service	\$ 264,804,497	\$ 263,774,106	\$ (1,030,391)	-0.4%
Lottery Funds	\$ 78,208,051	\$ 95,754,317	\$ 17,546,266	22.4%
Other Funds	\$ 116,284,794	\$ 125,679,996	\$ 9,395,202	8.1%
Other Funds Debt Service	\$ 37,440,780	\$ 39,166,371	\$ 1,725,591	4.6%
Federal Funds	\$ 130,597,522	\$ 131,016,933	\$ 419,411	0.3%
<u>Teacher Standards and Practices Commission</u>				
General Fund	\$ 998,080	\$ 1,053,778	\$ 55,698	5.6%
Other Funds	\$ 13,946,992	\$ 14,202,144	\$ 255,152	1.8%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 5,658,523	\$ 5,788,243	\$ 129,720	2.3%
Other Funds	\$ 1,079,323	\$ 1,083,040	\$ 3,717	0.3%
Federal Funds	\$ 17,612,064	\$ 17,994,237	\$ 382,173	2.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 3,441,621,751	\$ 3,481,602,420	\$ 39,980,669	1.2%
Lottery Funds	\$ 18,641,986	\$ 18,670,002	\$ 28,016	0.2%
Other Funds	\$ 9,551,847,790	\$ 10,639,914,375	\$ 1,088,066,585	11.4%
Federal Funds	\$ 16,944,934,468	\$ 17,754,548,181	\$ 809,613,713	4.8%
<u>Department of Human Services</u>				
General Fund	\$ 4,630,103,736	\$ 4,746,942,549	\$ 116,838,813	2.5%
General Fund Debt Service	\$ 24,352,205	\$ 23,452,205	\$ (900,000)	-3.7%
Other Funds	\$ 809,302,663	\$ 940,509,829	\$ 131,207,166	16.2%
Other Funds Debt Service	\$ 1,112,516	\$ 2,056,766	\$ 944,250	84.9%
Federal Funds	\$ 7,071,321,049	\$ 7,675,033,823	\$ 603,712,774	8.5%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 10,819,492	\$ 11,164,278	\$ 344,786	3.2%
Other Funds	\$ 888,786	\$ 1,166,468	\$ 277,682	31.2%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 3,934,061	\$ 4,082,379	\$ 148,318	3.8%
<u>JUDICIAL BRANCH</u>				
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 289,807	\$ 330,499	\$ 40,692	14.0%
<u>Judicial Department</u>				
General Fund	\$ 559,030,250	\$ 596,120,710	\$37,090,460	6.6%
General Fund Debt Service	\$ 26,326,961	\$ 26,053,320	\$ (273,641)	100.0%
Other Funds	\$ 153,108,269	\$ 259,672,418	\$ 106,564,149	69.6%
Other Funds Debt Service	\$ -	\$ 274,570	\$ 274,570	100.0%
Federal Funds	\$ 1,476,446	\$ 1,782,035	\$ 305,589	20.7%
<u>Public Defense Services Commission</u>				
General Fund	\$ 321,184,175	\$ 337,439,650	\$ 16,255,475	5.1%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 47,407,783	\$ 49,342,373	\$ 1,934,590	4.1%
Other Funds	\$ 6,210,225	\$ 10,662,519	\$ 4,452,294	71.7%
<u>Legislative Assembly</u>				
General Fund	\$ 67,553,243	\$ 69,822,774	\$ 2,269,531	3.4%
<u>Legislative Counsel</u>				
General Fund	\$ 18,148,985	\$ 19,023,789	\$ 874,804	4.8%
Other Funds	\$ 2,145,209	\$ 2,206,065	\$ 60,856	2.8%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 8,375,824	\$ 8,629,206	\$ 253,382	3.0%
Other Funds	\$ 4,875,014	\$ 5,029,509	\$ 154,495	3.2%
<u>Commission on Indian Services</u>				
General Fund	\$ 887,833	\$ 914,197	\$ 26,364	3.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 15,350,800	\$ 15,954,335	\$ 603,535	3.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,395,264	\$ 3,534,962	\$ 139,698	4.1%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 77,818,652	\$ 78,763,099	\$ 944,447	1.2%
Lottery Funds	\$ 11,375,039	\$ 11,588,227	\$ 213,188	1.9%
Other Funds	\$ 121,365,433	\$ 123,504,515	\$ 2,139,082	1.8%
Federal Funds	\$ 18,411,423	\$ 18,626,329	\$ 214,906	1.2%
<u>Columbia River Gorge Commission</u>				
General Fund	\$ 1,382,749	\$ 1,408,207	\$ 25,458	1.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Department of Energy</u>				
General Fund	\$ 70,911,388	\$ 75,945,789	\$ 5,034,401	7.1%
Other Funds	\$ 67,950,612	\$ 73,708,453	\$ 5,757,841	8.5%
Other Funds Debt Service	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%
Federal Funds	\$ 3,123,175	\$ 3,234,709	\$ 111,534	3.6%
<u>Department of Environmental Quality</u>				
General Fund	\$ 69,301,787	\$ 102,218,284	\$ 32,916,497	47.5%
Lottery Funds	\$ 6,038,769	\$ 6,263,319	\$ 224,550	3.7%
Other Funds	\$ 266,829,972	\$ 301,838,098	\$ 35,008,126	13.1%
Federal Funds	\$ 29,556,067	\$ 30,134,046	\$ 577,979	2.0%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 44,800,089	\$ 61,576,532	\$ 16,776,443	37.4%
Lottery Funds	\$ 6,768,156	\$ 6,886,493	\$ 118,337	1.7%
Other Funds Capital Improvements	\$ 6,402,801	\$ 6,426,491	\$ 23,690	0.4%
Other Funds	\$ 215,962,881	\$ 225,897,524	\$ 9,934,643	4.6%
Federal Funds	\$ 155,987,857	\$ 159,115,898	\$ 3,128,041	2.0%
<u>Department of Forestry</u>				
General Fund	\$ 151,233,778	\$ 200,078,876	\$ 48,845,098	32.3%
General Fund Debt Service	\$ 16,143,376	\$ 16,142,720	\$ (656)	0.0%
Other Funds	\$ 296,269,460	\$ 380,276,552	\$ 84,007,092	28.4%
Other Funds Debt Service	\$ 636,664	\$ 637,324	\$ 660	0.1%
Federal Funds	\$ 41,395,153	\$ 41,779,100	\$ 383,947	0.9%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 6,339,401	\$ 6,444,037	\$ 104,636	1.7%
Other Funds	\$ 6,689,178	\$ 6,753,317	\$ 64,139	1.0%
Federal Funds	\$ 5,772,087	\$ 5,765,844	\$ (6,243)	-0.1%
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 25,446,798	\$ 26,114,458	\$ 667,660	2.6%
Other Funds	\$ 1,654,793	\$ 1,793,345	\$ 138,552	8.4%
Federal Funds	\$ 6,617,610	\$ 6,748,006	\$ 130,396	2.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Land Use Board of Appeals</u>				
General Fund	\$ 2,590,340	\$ 2,686,644	\$ 96,304	3.7%
<u>State Marine Board</u>				
Other Funds	\$ 30,067,889	\$ 31,401,106	\$ 1,333,217	4.4%
Federal Funds	\$ 6,598,631	\$ 6,659,930	\$ 61,299	0.9%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 316,480	\$ 327,774	\$ 11,294	3.6%
Lottery Funds	\$ 115,754,208	\$ 118,007,753	\$ 2,253,545	1.9%
Other Funds	\$ 125,550,478	\$ 127,958,102	\$ 2,407,624	1.9%
Federal Funds	\$ 22,802,629	\$ 22,854,464	\$ 51,835	0.2%
<u>Department of State Lands</u>				
General Fund	\$ 1,060,000	\$ 123,060,000	\$ 122,000,000	11509.4%
Other Funds	\$ 51,393,568	\$ 53,226,664	\$ 1,833,096	3.6%
Federal Funds	\$ 2,933,955	\$ 2,990,902	\$ 56,947	1.9%
<u>Water Resources Department</u>				
General Fund	\$ 67,616,215	\$ 69,089,805	\$ 1,473,590	2.2%
Other Funds	\$ 125,633,596	\$ 125,596,247	\$ (37,349)	0.0%
Federal Funds	\$ 725,000	\$ 737,366	\$ 12,366	1.7%
<u>Watershed Enhancement Board</u>				
General Fund	\$ 32,047,000	\$ 52,526,718	\$ 20,479,718	63.9%
Lottery Funds	\$ 94,379,136	\$ 94,776,334	\$ 397,198	0.4%
Other Funds	\$ 14,863,984	\$ 29,863,984	\$ 15,000,000	100.9%
Federal Funds	\$ 48,127,768	\$ 48,251,444	\$ 123,676	0.3%
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,031,811,689	\$ 999,177,650	\$ (32,634,039)	-3.2%
General Fund Debt Service	\$ 105,285,474	\$ 105,180,474	\$ (105,000)	-0.1%
Other Funds	\$ 950,301,340	\$ 1,026,632,349	\$ 76,331,009	8.0%
Other Funds Debt Service	\$ 700,870	\$ 805,870	\$ 105,000	15.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 109,347,638	\$ 109,866,484	\$ 518,846	0.5%
Other Funds	\$ 41,258,537	\$ 41,282,847	\$ 24,310	0.1%
Federal Funds	\$ 5,664,637	\$ 5,680,710	\$ 16,073	0.3%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 14,783,245	\$ 15,155,109	\$ 371,864	2.5%
<u>Oregon Department of Emergency Management</u>				
General Fund	\$ -	\$ 28,654,367	\$ 28,654,367	100.0%
General Fund Debt Service	\$ -	\$ 1,576,705	\$ 1,576,705	100.0%
Other Funds	\$ -	\$ 94,495,733	\$ 94,495,733	100.0%
Federal Funds	\$ -	\$ 702,235,505	\$ 702,235,505	100.0%
<u>Department of Justice</u>				
General Fund	\$ 144,674,992	\$ 176,510,683	\$ 31,835,691	22.0%
General Fund Debt Service	\$ 8,375,250	\$ 8,323,075	\$ (52,175)	-0.6%
Other Funds	\$ 379,645,656	\$ 424,268,659	\$ 44,623,003	11.8%
Other Funds Debt Service	\$ -	\$ 52,430	\$ 52,430	100.0%
Federal Funds	\$ 185,198,126	\$ 187,675,747	\$ 2,477,621	1.3%
<u>Oregon Military Department</u>				
General Fund	\$ 61,675,578	\$ 34,167,336	\$ (27,508,242)	-44.6%
General Fund Debt Service	\$ 15,070,170	\$ 13,493,465	\$ (1,576,705)	-10.5%
Other Funds	\$ 167,775,209	\$ 93,942,602	\$ (73,832,607)	-44.0%
Federal Funds	\$ 1,134,640,036	\$ 434,910,308	\$ (699,729,728)	-61.7%
<u>Oregon Board of Parole and Post Prison Supervision</u>				
General Fund	\$ 10,635,926	\$ 11,629,057	\$ 993,131	9.3%
<u>Department of State Police</u>				
General Fund	\$ 488,608,037	\$ 517,684,229	\$ 29,076,192	6.0%
Lottery Funds	\$ 11,068,651	\$ 11,317,795	\$ 249,144	2.3%
Other Funds	\$ 194,648,307	\$ 196,540,665	\$ 1,892,358	1.0%
Federal Funds	\$ 13,774,908	\$ 16,833,246	\$ 3,058,338	22.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 55,369,818	\$ 56,806,356	\$ 1,436,538	2.6%
Federal Funds	\$ 7,776,846	\$ 8,018,038	\$ 241,192	3.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 247,846,953	\$ 256,199,865	\$ 8,352,912	3.4%
Other Funds	\$ 121,715,872	\$ 121,745,017	\$ 29,145	0.0%
Federal Funds	\$ 36,788,861	\$ 37,034,286	\$ 245,425	0.7%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
General Fund	\$ -	\$ 3,888,794	\$ 3,888,794	100.0%
Other Funds	\$ 21,207,031	\$ 22,452,182	\$ 1,245,151	5.9%
Federal Funds	\$ 6,419,132	\$ 7,065,278	\$ 646,146	10.1%
<u>Department of Transportation</u>				
General Fund	\$ 17,650,000	\$ 54,499,960	\$ 36,849,960	208.8%
General Fund Debt Service	\$ 18,371,393	\$ 18,371,213	\$ (180)	0.0%
Lottery Funds Debt Service	\$ 121,944,228	\$ 121,144,419	\$ (799,809)	-0.7%
Other Funds	\$ 4,373,184,855	\$ 4,440,332,939	\$ 67,148,084	1.5%
Other Funds Debt Service	\$ 400,357,680	\$ 401,157,671	\$ 799,991	0.2%
Federal Funds	\$ 125,930,118	\$ 126,040,626	\$ 110,508	0.1%
2021-23 Budget Summary				
General Fund Total	\$ 24,649,054,449	\$ 26,081,533,008	\$ 1,432,478,559	5.8%
General Fund Debt Service Total	\$ 683,565,356	\$ 680,779,687	\$ (2,785,669)	-0.4%
Lottery Funds Total	\$ 1,078,281,504	\$ 1,165,008,422	\$ 86,726,918	8.0%
Lottery Funds Debt Service Total	\$ 191,732,477	\$ 187,105,649	\$ (4,626,828)	-2.4%
Other Funds Total	\$ 25,872,060,085	\$ 27,959,550,730	\$ 2,087,490,645	8.1%
Other Funds Capital Improvements	\$ 6,640,546	\$ 6,874,236	\$ 233,690	3.5%
Other Funds Debt Service Total	\$ 935,290,495	\$ 943,708,005	\$ 8,417,510	0.9%
Federal Funds Total	\$ 32,664,814,252	\$ 34,851,565,932	\$ 2,186,751,680	6.7%
Federal Funds Nonlimited Total	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%

* Excludes Capital Construction

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
<u>Office of the Governor</u>				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
<u>Oregon Racing Commission</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
<u>Department of Revenue</u>				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
<u>Secretary of State</u>				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Health Related Licensing Boards</u>				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
<u>Real Estate Agency</u>				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Oregon Business Development Department</u>				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
<u>Employment Department</u>				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
<u>Housing and Community Services</u>				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
EDUCATION PROGRAM AREA				
<u>Department of Education</u>				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
<u>Department of Human Services</u>				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

Position Summary

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
JUDICIAL BRANCH				
<u>Oregon Judicial Department</u>				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
<u>Public Defense Services Commission</u>				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
<u>Department of Environmental Quality</u>				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
<u>Oregon Watershed Enhancement Board</u>				
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Corrections</u>				
Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%
<u>Oregon Department of Emergency Management</u>				
Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%
<u>Department of Justice</u>				
Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%
<u>Oregon Military Department</u>				
Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%
<u>State Board of Parole and Post-Prison Supervision</u>				
Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%
<u>Department of State Police</u>				
Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%
<u>Department of Aviation</u>				
Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased \$2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including \$420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved \$199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a \$198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include \$4.4 million Lottery Funds, \$144.8 million Other Funds, and \$69.6 million Federal Funds.

Section 467 of HB 5202 reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

OTHER STATEWIDE ADJUSTMENTS

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are \$2.7 million General Fund and \$4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice (\$52,430) and the Oregon Judicial Department (\$274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$7.7 million.

Sections 71, 78, and 466 of HB 5202 reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

The Subcommittee approved technical adjustments totaling \$6.7 million General Fund for Judicial Branch agencies and \$24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

Emergency Board

Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of \$50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminates the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminates the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a \$5 million General Fund deposit into the Fund.
- Eliminates the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.

- Reduces, by \$3,228,818, the \$5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of \$1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by \$25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at \$26.3 million for future allocation.
- Increases, by \$45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals \$100 million.
- Establishes a special purpose appropriation in the amount of \$5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of \$19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a \$10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of \$50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a \$42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

BUDGET NOTE: The \$42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	Amount	New Recipient
S-20	Kennemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	OLD Project Description	Amount	NEW Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- \$1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- \$750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children’s Residential Facilities’ Staff (S-8)
- \$250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- \$1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- \$1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- \$1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of \$338.1 million and \$36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

Department of Administrative Services

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by \$1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by \$2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - \$1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - \$210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - \$421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - \$150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

BUDGET NOTE: The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a \$4,000,000 General Fund appropriation and an increase of \$3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time \$3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved \$398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved \$26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

- \$7,250,000 to continue the state’s partnership with Link Oregon.
- \$5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- \$7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- \$3,085,756 to plan the implementation of Microsoft 365 security tools.
- \$3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of \$500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor’s Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programming. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- \$120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- \$65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- \$100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- \$1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- \$10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- \$8.2 million General Fund for NeighborImpact’s *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- \$1.2 million General Fund for Euvalcree’s *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- \$7.9 million General Fund for the United We Heal Training Trust’s *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- \$22 million General Fund for Seeding Justice’s Capacity Building Grant Fund. \$19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; \$3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the \$400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- \$15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It’s anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- \$50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF’s administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.

- \$5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income; the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.
- A combined total of \$25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County (\$10 million); Washington County (\$750,000); Clackamas County (\$2 million); City of Hillsboro (\$1 million); City of Beaverton (\$750,000); City of Eugene (\$5 million); City of Salem (\$2.5 million); City of Bend (\$1.5 million); and the City of Medford (\$1.5 million). Allowable uses of the funds are:
 - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
 - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
 - Outreach services to connect people to shelter, housing, and services.

Funding may not be used by local governments to backfill existing revenue streams or funds.

- A combined total of \$3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene (\$750,000); City of Salem (\$750,000); City of Bend (\$400,000); City of Medford (\$350,000); City of Springfield (\$250,000); City of Corvallis (\$250,000); City of Albany (\$250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- \$85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- \$69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- \$2,534,000 for distribution to the City of Phoenix Public Safety Center.
- \$375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

Approval of an additional \$13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of \$195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of \$21,307,675 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- \$3,048,464 for distribution to the McKenzie River Discovery Center.
- \$15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- \$3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

- 1) \$5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
- 2) \$1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
- 3) \$2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
- 4) \$1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
- 5) \$2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
- 6) \$6,000,000 for distribution to Eugene Civic Alliance Civic Park.
- 7) \$7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
- 8) \$9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
- 9) \$2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
- 10) \$4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
- 11) \$430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
- 12) \$113,870 for distribution to the Prairie City Senior Citizens for building renovation.
- 13) \$1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
- 14) \$5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
- 15) \$1,926,000 for distribution to the City of Wilsonville for the Transit Center.
- 16) \$36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
- 17) \$2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
- 18) \$5,450,002 for distribution to the Benton County Crisis Center.
- 19) \$3,300,000 for distribution to the Peace Village to support SquareOne Villages.
- 20) \$165,000 for distribution to the MountainStar Family Relief Nursery to support the La Pine Satellite Location.
- 21) \$5,000,000 for distribution to the Lane County for Emergency Response Functionality.
- 22) \$3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
- 23) \$2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
- 24) \$1,900,000 for distribution to the City of Salem to support Navigation Center.

- 25) \$1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
- 26) \$525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
- 27) \$405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
- 28) \$4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.
- 29) \$750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
- 30) \$1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
- 31) \$2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
- 32) \$350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
- 33) \$3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
- 34) \$1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
- 35) \$500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved \$2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

- 1) \$1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
- 2) \$80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
- 3) \$310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
- 4) \$1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
- 5) \$576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
- 6) \$1,140,000 for distribution to the Port of Newport for seawall repair.
- 7) \$70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
- 8) \$2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
- 9) \$75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
- 10) \$900,000 for distribution to the City of Aumsville for the new Public Works Facility.
- 11) \$3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
- 12) \$5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
- 13) \$3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
- 14) \$2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
- 15) \$2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
- 16) \$2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
- 17) \$2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.

- 18) \$2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
- 19) \$2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
- 20) \$900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.
- 21) \$1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
- 22) \$1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
- 23) \$1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
- 24) \$1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
- 25) \$1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
- 26) \$1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
- 27) \$1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
- 28) \$1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
- 29) \$1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
- 30) \$1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
- 31) \$500,000 for distribution to the Ukiah School District for teacher housing.
- 32) \$250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
- 33) \$500,000 for distribution to the City of Heppner for the Community Development Fund.
- 34) \$166,666 for distribution to the City of Antelope for the Community Development Fund.
- 35) \$166,666 for distribution to the City of Spray for the Community Development Fund.
- 36) \$166,666 for distribution to the City of Mitchell for the Community Development Fund.
- 37) \$166,666 for distribution to the City of Fossil for the Community Development Fund.
- 38) \$166,666 for distribution to the City of Grass Valley for the Community Development Fund.
- 39) \$166,666 for distribution to the City of Rufus for the Community Development Fund.
- 40) \$166,666 for distribution to the City of Maupin for the Community Development Fund.
- 41) \$166,666 for distribution to the City of Moro for the Community Development Fund.
- 42) \$166,666 for distribution to the City of Wasco for the Community Development Fund.
- 43) \$166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
- 44) \$166,666 for distribution to the City of Condon for the Community Development Fund.
- 45) \$166,666 for distribution to the City of Arlington for the Community Development Fund.
- 46) \$150,000 for distribution to Lane County for the East Gateway construction
- 47) \$250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
- 48) \$1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
- 49) \$250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
- 50) \$3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved \$309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional \$36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of \$10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved \$82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, \$7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining \$74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The Subcommittee approved \$365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved \$199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of \$1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

Oregon Liquor and Cannabis Commission

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of \$504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of \$210,000 was approved to replace a faulty main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional \$5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of \$30,000 in HB 5202 to cover cost of issuance. A further \$77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of \$792,217. Debt service for the 2021-23 biennium will decrease by \$3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

Project Description	2021 Approved Bond Authority	2022 Additional Bond Authority	2021-23 Total
Land Acquisition/Warehouse and Headquarters Facility	\$53,170,000	\$78,710,000	\$131,880,000
Information Technology Systems Modernization	\$27,390,000	\$ -30,000	\$27,360,000
Conveyor and Order Fulfillment System	\$10,175,000	\$5,030,000	\$15,205,000

Public Employees Retirement System

The Subcommittee approved \$17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of \$17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved \$2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The

combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of \$184 million in side account assets, which includes employer contributions of \$148.1 million and state matching funds totaling \$36.6 million.

Oregon Racing Commission

A \$53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

Department of Revenue

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of \$23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of \$4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining \$18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - \$446,166
- Douglas - \$248,458
- Jackson - \$10,803,960
- Klamath - \$871,329
- Lane - \$2,211,940
- Lincoln - \$795,012
- Linn - \$275,824
- Marion - \$2,732,938

A General Fund appropriation of \$326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of \$400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of \$435,000, which includes \$35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

BUDGET NOTE: The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

Secretary of State

The Subcommittee approved two budget adjustments for the Corporations Division including a \$500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time \$194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a \$5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of \$327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a \$327,112 General Fund increase and a \$327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated \$2,000,000 General Fund to the Secretary of State for “grants to counties to address county elections offices equipment and technology needs.” At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes \$120,000 grants for each county, along with new postal barcode scanners for a total cost of \$1,160,000; \$370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining \$470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division \$550,000 Other Funds expenditure limitation increase to replace the agency’s aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a \$414,248 Other Funds expenditure limitation increase and a \$414,248 Federal Funds expenditure limitation decrease.

State Library of Oregon

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency’s non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

The Subcommittee approved a \$244,807 Other Funds expenditure limitation decrease and a corresponding \$244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency’s request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of \$393,532 Other Funds.

The Subcommittee approved a \$2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

Health Related Licensing Boards

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of \$202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

Bureau of Labor and Industries

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by \$1,836,757 and the Operating Fund is increased by \$1,836,757.

A General Fund appropriation of \$2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional \$684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of \$173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of \$269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of \$509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved \$300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire \$300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

Real Estate Agency

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of \$151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

State Board of Tax Practitioners

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over \$72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding \$72,100 Other Funds expenditure limitation.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

An allocation of \$18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- \$160,00 to the City of Garibaldi for a Wastewater Master Plan
- \$201,128 to the City of Garibaldi for Smart Water Meters
- \$7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- \$1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- \$1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- \$2,500,000 to the City of Mill City for Sewer Improvements
- \$757,000 to the City of Aumsville for Drinking Water System Improvements
- \$2,250,000 to the City of Lafayette for a Reservoir Project
- \$2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- \$275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a \$1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of \$2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding \$6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of \$835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of \$15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by \$11 million and a new, corresponding \$11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of \$36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a \$600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

BUDGET NOTE: In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of \$984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of \$2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of \$15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of \$1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of \$5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of \$283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original \$500,000 allocation for this project.
- A General Fund appropriation of \$89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of \$7.8 million were provided in the prior biennium through a \$3.58 million General Fund allocation from the Emergency Board and a \$4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a \$287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and

represent residual fund balances from the original \$10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a \$2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of \$3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of \$1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; \$1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining \$180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved \$803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of \$1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of \$641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

Employment Department

The Subcommittee approved a \$5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

Housing and Community Services Department

The budget for the Housing and Community Services Department (HCSD) was increased by \$46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- \$65 million for preservation and rehabilitation of affordable housing projects. This supplements \$100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- \$10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of \$20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- \$50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements \$5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- \$35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- \$20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- \$20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- \$500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately \$250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- \$15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- \$80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, \$30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

Homelessness prevention

- The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
- The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
- Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

Homelessness services

- Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
 - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
 - Shelter support, including operating funds to properties developed through Project Turnkey;
 - Navigation Center funding for operational support or services for the unhoused;
 - Shelter and outreach to tribes and community-based organizations;
 - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
 - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- \$966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time \$100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of \$65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of \$52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining \$122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition (\$20,000,000 associated with the legislatively adopted budget and an additional \$10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing (\$10,000,000), the development of flexible lending products to support home ownership (\$10,000,000), acquisition of manufactured housing parks (\$4,200,000), and manufactured housing decommissioning, disposal and replacement (\$2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of \$47 million for these programs, as follows:

- Land acquisition - \$30,000,000
- Purchases of naturally occurring affordable housing - \$5,000,000
- Flexible lending products - \$5,000,000
- Manufactured housing park acquisition (revolving loan fund) - \$4,200,000
- Manufactured housing decommissioning, disposal, and replacement - \$2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of \$10 million (2021 Legislative Session) and \$50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount \$35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only \$35,000,000 in project costs will be expended this biennium.

An increase of \$17.5 million Other Funds expenditure limitation was approved, associated with the above referenced \$35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all \$35 million will be committed/awarded before biennium's end; the remaining \$17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of \$1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of \$39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a \$90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the \$32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of \$60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of \$221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of \$422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of \$7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

EDUCATION

Department of Education

SB 222 (2021) clarified who may conduct vision screenings and appropriated \$1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved \$1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, \$1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, \$643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved \$5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved \$1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved \$11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of \$26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated \$5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved \$150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of \$32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of \$66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of \$50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.
- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved \$285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested \$5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELIC), \$650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELIC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by \$2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELIC will not be incurred. The Subcommittee approved \$3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELIC. The special purpose appropriation was reduced by this amount; the remainder is \$1,901,447.

In February 2022, the Department requested \$4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved \$3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELIC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELIC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding (\$60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include \$26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and \$6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved \$237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional \$5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.

The Subcommittee approved \$2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a \$2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional \$122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

State School Fund

The Subcommittee approved a reduction of \$97,592,219 General Fund, an increase of \$60,982,219 Lottery Funds and an increase of \$36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of \$9.3 billion is not changed.

Higher Education Coordinating Commission

The Subcommittee approved a one-time Other Fund limitation increase of \$1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of \$3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of \$212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of \$7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of \$1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of \$700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of \$45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, \$20 million annually will be used to expand capacity for ongoing health care education and pathway programs; the remaining one-time funding of \$25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This \$25 million in funding can be distributed by HECC to OHSU at the same rate that OHSU raises corresponding matching funds in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual \$500 recruitment and retention payments to child care providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of \$30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of \$185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

- 1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
- 2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- 3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- 4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- 5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

- 1) \$755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
- 2) \$577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
- 3) \$2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
- 4) \$10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
- 5) \$1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
- 6) \$250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a \$4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of \$17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased \$5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of \$11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

HUMAN SERVICES

Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority							
2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Postpartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronavirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
Subtotal - Rebalance / Investment Priorities	6,170,940	-	1,077,042,616	800,413,252	1,883,626,808	412	325.96
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
Total OHA HB 5202 Adjustments	39,980,669	28,016	1,088,066,585	809,613,713	1,937,688,983	412	325.96

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of \$143.8 million General Fund, an increase of \$1.1 billion Other Funds, an increase of \$741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of \$16.3 million General Fund (\$125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of \$122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes \$32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as \$90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by \$37.2 million and community mental health programs by \$0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and \$2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of \$1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save \$1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an \$8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches \$13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from \$8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as \$2.2 million Other Funds and \$4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the \$130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; \$191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

BUDGET NOTE: The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included \$100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use \$16.2 million of the \$100 million for program implementation and administration, which includes \$10 million for community outreach contracts, \$1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and

Inclusion, \$1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and \$3.1 million transferred to DHS for 24 enrollment and eligibility positions.

Psilocybin Program

For this relatively new program, \$4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of \$2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of \$949,211 and a Federal Funds increase of \$1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of \$1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- \$982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- \$408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- \$40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- \$37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- \$27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new

part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.

- \$500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates \$100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress. Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes \$10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

The funding for these positions is available by disappropriating \$10.8 million of the \$20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated \$5 million for the crisis hotline center and \$10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes \$1.8 million General Fund (\$2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes \$5.4 million General Fund and \$8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional \$2.4 million General Fund and \$6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

Residential Treatment Rates

Increases of \$3 million General Fund and \$9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses \$12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include \$3 million for vaccine incentives and lottery payments, which were announced in summer 2021; \$9 million for incentives; largely hiring and retention bonuses, for the behavioral

health workforce; and \$0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

Home and Community Based Services (HCBS)

An additional \$30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

Administrative and Shared Services Positions

The bill includes \$3.8 million General Fund (\$5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional \$983,411 million General Fund (\$3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

Other Adjustments

The measure also includes the following additional investments in OHA:

- \$15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- \$5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- \$1.5 million General Fund and \$2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.

- \$246,476 General Fund and \$89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA’s role in implementing the community violence prevention grant program established by HB 4045 (2022).

Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency’s budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

Oregon Department of Human Services						
2021-23 Adjustments Approved in HB 5202	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilitation Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
Subtotal - Rebalance/Investment Priorities	65,150,180	123,509,608	571,282,357	759,942,145	283	225.71
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
Total DHS HB 5202 Adjustments	115,938,813	132,151,416	603,712,774	851,803,003	283	225.71

Vocational Rehabilitation Rate Parity

The Subcommittee approved \$3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of \$503,528, including \$468,808 for personal services, and \$34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of \$251,768 and existing Federal Funds limitation of \$251,760.

Non-State Employee Compensation Changes

The Subcommittee approved a \$20 million General Fund appropriation (\$58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of \$20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

Home and Community-Based Services Investments

The Subcommittee approved \$435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes \$251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and \$183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

Employee Incentive Payments

The Subcommittee approved \$1.5 million General Fund (\$11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time \$500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes \$7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and \$2.3 million in Federal Funds expenditure limitation.

Child Welfare Positions

The Subcommittee approved an increase of \$15.9 million General Fund (\$26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes \$10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, \$4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of \$15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including \$3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

Treatment Foster Care Services

The Subcommittee approved a one-time increase of \$250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

Temporary Assistance to Needy Families

The Subcommittee approved an increase of \$1 million General Fund and \$25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- \$63,650 General Fund (\$0.3 million total funds) to increase the TANF resource limit from \$2,500 to \$10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- \$0.9 million General Fund (\$4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- \$13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three \$270 clothing allowances per year -- in the fall, winter, and summer.

- \$7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, \$7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, \$330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and \$17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- \$177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes \$147,812 for personal services, and \$29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

Emergency Food Supply

A one-time increase of \$3 million General Fund was approved to fund the Oregon Food Bank’s emergency food supply stabilization efforts.

2-1-1 Information Service

A one-time increase of \$1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

Family Treatment Courts

The Subcommittee approved \$1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes \$133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; \$759,880 to cover ODHS’ legal bills for Department of Justice support; and, \$213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of \$35.2 million General Fund (\$102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children’s intensive care private duty nurses. This includes:

- For nursing facility providers, \$13.4 million General Fund one-time (\$37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, \$9.7 million General Fund one-time (\$28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$8.2 million General Fund ongoing (\$24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, \$2.1 million General Fund one-time (\$6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$1.8 million General Fund ongoing (\$5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children’s intensive care private duty nurse providers, \$46,000 General Funds ongoing (\$115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, \$10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as \$2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

BUDGET NOTE: The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of \$1.2 million General Fund (\$3.2 million total funds) was approved for the Oregon Department of Human Services’ Shared Services Offices. Specifically, this includes \$0.7 million General Fund (\$1 million total funds) for special payments to cover ODHS’ share of

cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information technology project support; \$0.4 million General Fund (\$1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, \$0.2 million General Fund (\$0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of \$9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of \$38.2 million, an Other Funds expenditure limitation increase of \$109.2 million, and a Federal Funds expenditure limitation decrease of \$7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- \$64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- \$24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- \$24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- \$8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- \$9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- \$3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).

- \$40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.
- \$69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- \$12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- \$7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- \$3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- \$1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and \$1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of \$258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was \$6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved a \$3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved \$2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved \$762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved \$337,000 General Fund, on a one-time basis. The Subcommittee also approved \$275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved \$113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of \$95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes \$94.5 million of state matching funds and \$900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of \$95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of \$8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes \$4.4 million of state matching funds, including \$28,295 for bond costs of issuance, and \$4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was \$1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and \$2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved \$2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium \$2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.
- Transfer \$250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures (\$51,710) and debt service (\$10,249) to the Administration and Central Support Division.

Public Defense Services Commission

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved \$12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved \$743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

BUDGET NOTE: The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of \$380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state’s budget system for civil-related activities.

The Subcommittee approved \$259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved \$195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

Commission on Judicial Fitness and Disability

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission’s executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

Columbia River Gorge Commission

A General Fund appropriation of \$25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

State Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$5 million for the solar rebate program established in HB 2618 (2019). The \$5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including \$2 million in 2019-21, and \$10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling \$3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and \$3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

Department of Environmental Quality

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of \$15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first \$15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately \$12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding \$15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second \$15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to

support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding \$15 million of Other Funds expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be \$373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

BUDGET NOTE: The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved \$517,000 General Fund to support laboratory operations, including \$217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, \$300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved \$484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved \$56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

State Department of Fish and Wildlife

As part of a statewide drought resiliency package, the Subcommittee approved \$15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is \$8 million for fish passage barrier removal, \$5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and \$2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to

conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be \$541,116 General Fund. Included in the total is at least \$750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and \$50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, \$6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the \$5 million mentioned above and \$1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

Department of Forestry

The Subcommittee approved an appropriation of \$46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, \$6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining \$40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of \$78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

Department of Land Conservation and Development

Other Funds expenditure limitation of \$90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately \$36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of \$150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

Land Use Board of Appeals

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

Oregon State Marine Board

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of \$50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

Department of State Lands

A one-time General Fund appropriation of \$121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of \$221 million, and \$100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost \$121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of \$1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

Water Resources Department

A technical adjustment was included for the Water Resources Department that disassociated \$435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

Oregon Watershed Enhancement Board

A \$239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of \$5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. \$5 million will be distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of \$10 million for deposit in the Flexible Incentives Account was also provided; a corresponding \$10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of \$5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a \$5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of \$169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of \$1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: \$249,144
- Department of Fish and Wildlife: \$118,337
- Department of Agriculture: \$213,188
- Department of Environmental Quality: \$224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of \$74,716,564 for CRF and \$363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: \$6 million from central administration to operations for repair and maintenance projects; \$131,200 from operations to correctional services for the library services unit; and \$100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of \$51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of \$300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes \$7,896,756 General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling \$68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; \$757,611 General Fund, \$5,673,745 Other Funds, \$37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes \$665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of \$1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, \$20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- \$15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- \$11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- \$10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of \$10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- \$2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- \$2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The \$2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved \$4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes \$105,000 associated with the cost of the bond issuance. Debt service, which will begin in the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of \$2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of \$940,753 in the Other Funds expenditure limitation, an increase of \$1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of \$213,517 General Fund, a decrease of \$37,146 in Other Funds expenditure limitation, and a decrease of \$486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule \$300,000 General Fund and \$389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a \$384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved \$314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer \$447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce \$212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of \$269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of \$2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with \$500,000 of the one-time General Fund and \$545,000 of available federal funds, for a total estimated cost of \$1,045,000. OMD estimates the ongoing licensing and maintenance costs to be \$140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be \$1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be \$2.7 million a biennium, which is about \$351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of \$8,654,366 General Fund, \$1,576,705 General Fund debt service, \$74,495,733 Other Funds, \$702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of \$20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of \$74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of \$115,971 General Fund was also authorized effective July 2, 2022. Finally, \$537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved \$2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling \$112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, \$35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of \$50,000 General Fund originally provided in HB 2928 (2021). That measure provided \$150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had \$50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

BUDGET NOTE: The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 30, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 30, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of \$633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of \$1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- \$2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- \$540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- \$750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional \$25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting \$14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only \$38.4 million of a total appropriation of \$93.75 million was expended in that biennium.

Also approved was an additional \$3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of \$7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding

gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A \$1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of \$3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from \$45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of \$5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by

DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- \$2,960,000 to the City of Canby for the extension of Walnut Street;
- \$9,400,000 to Crook County for extension of Combs Flat Road; and
- \$500,000 to the City of Dufur for sidewalk renovation.

Enrolled Senate Bill 236

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Senate Interim Committee on Education for Children’s Institute)

CHAPTER

AN ACT

Relating to discipline used in early learning; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. (1) **The Early Learning Division shall conduct a study on:**

(a) The use of suspension and expulsion in early childhood care and education programs; and

(b) Efforts to reduce and prevent the use of suspension and expulsion in early childhood care and education programs.

(2) The division shall report the results of the study required under this section to the appropriate interim committees of the Legislative Assembly no later than September 15, 2024.

SECTION 2. Section 1 of this 2021 Act is repealed on December 31, 2024.

SECTION 3. An early childhood care or education program may not suspend or expel any child if the program receives state public funds from the Early Learning Division or the program is certified under ORS 329A.280 or registered under ORS 329A.330.

SECTION 4. (1) Section 3 of this 2021 Act becomes operative on July 1, 2026.

(2) Notwithstanding the operative date set forth in subsection (1) of this section, the Early Learning Council and the Early Learning Division may take any action before the operative date set forth in subsection (1) of this section that is necessary to enable the council and division to exercise, on and after the operative date set forth in subsection (1) of this section, all of the duties, functions and powers conferred on the council and division by section 3 of this 2021 Act.

SECTION 5. No later than July 1, 2022, the Early Learning Division must submit to the appropriate interim committees of the Legislative Assembly a report on the proposed implementation of section 3 of this 2021 Act. The report must include a description of the processes for conducting investigations and contested case hearings under ORS chapter 183 for any violations of section 3 of this 2021 Act and must make any related recommendations for legislation.

SECTION 6. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate May 4, 2021

Repassed by Senate June 24, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 22, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

*Only Impacts on Original or Engrossed
Versions are Considered Official*

Prepared by: Tim Walker
Reviewed by: Doug Wilson
Date: 06/17/2021

Measure Description:

Directs Early Learning Division to conduct study on use of suspension and expulsion in early childhood care and education programs and to report results of study to interim committee of Legislative Assembly related to education.

Government Unit(s) Affected:

Department of Education (ODE), School Districts

Analysis:

The proposed legislation has been determined to have

MINIMAL EXPENDITURE IMPACT

on state or local government.

While this individual measure has a “Minimal” fiscal impact, an agency may incur a net fiscal impact greater than minimal depending on the cumulative impact of all measures enacted into law that affect the agency.

Enrolled
Senate Bill 1547

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Senate Interim Committee on Human Services, Mental Health and Recovery for Senator Sara Gelser Blouin)

CHAPTER

AN ACT

Relating to children; creating new provisions; amending ORS 329A.030, 329A.250, 329A.252, 329A.255, 329A.390, 418.205, 418.322, 418.359, 418.992, 419B.005 and 419B.035; repealing ORS 329A.257; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

RECORDED PROGRAMS

SECTION 1. ORS 329A.030 is amended to read:

329A.030. (1) The Office of Child Care shall establish a Central Background Registry and may maintain information in the registry through electronic records systems.

(2)(a) A subject individual shall apply to and must be enrolled in the Central Background Registry as part of the individual’s application to operate a program or serve in a position described in subsection (10) of this section.

(b) An individual who has been the subject of a founded or substantiated report of child abuse shall apply to and **must** be enrolled in the Central Background Registry prior to providing any of the types of care identified in ORS 329A.250 (4)(b)(A), (G) or (H) if:

(A) The child abuse occurred on or after January 1, 2017, and involved a child who died or suffered serious physical injury, as defined in ORS 161.015; or

(B) The child abuse occurred on or after September 1, 2019, and involved any child for whom the individual was providing child care, as defined in ORS 329A.250 (4), or care identified in ORS 329A.250 (4)(b)(A), (C), (F), (G), (H) or (I).

(c) Notwithstanding paragraph (a) of this subsection, an individual described in paragraph (b)(B) of this subsection is not required to enroll in the Central Background Registry if more than seven years has elapsed since the date of the child abuse determination.

(3)(a) Upon receiving an application for enrollment in the Central Background Registry, the office shall complete:

(A) A criminal records check under ORS 181A.195;

(B) A criminal records check of other registries or databases in accordance with rules adopted by the Early Learning Council;

(C) A child abuse and neglect records check in accordance with rules adopted by the council; and

(D) A foster care certification check and an adult protective services check in accordance with rules adopted by the council.

(b) In addition to the information that the office is required to check under paragraph (a) of this subsection, the office may consider any other information obtained by the office that the office, by rule, determines is relevant to enrollment in the Central Background Registry.

(4)(a) The office shall enroll the individual in the Central Background Registry if the individual:

(A) Is determined to have no criminal, child abuse and neglect, negative adult protective services or negative foster home certification history, or to have dealt with the issues and provided adequate evidence of suitability for the registry;

(B) Has paid the applicable fee established pursuant to ORS 329A.275; and

(C) Has complied with the rules of the Early Learning Council adopted pursuant to this section.

(b) Notwithstanding subsection (3) of this section and paragraph (a) of this subsection, the office may enroll an individual in the registry if the Department of Human Services has completed a background check on the individual and the individual has received approval from the department for purposes of providing child care.

(5)(a) Notwithstanding subsections (3) and (4) of this section, the office may not enroll an individual in the Central Background Registry if:

(A) The individual has a disqualifying condition as defined in rules adopted by the council; or

(B) The individual is an exempt prohibited individual, as provided by ORS 329A.252.

(b) If an individual prohibited from enrolling in the registry as provided by this subsection is enrolled in the registry, the office shall remove the individual from the registry.

(6)(a) The office may conditionally enroll an individual in the Central Background Registry pending the results of a nationwide criminal records check through the Federal Bureau of Investigation if the individual has successfully completed the criminal records check and the child abuse and neglect records check in this state and in the state of the individual's residence, if other than Oregon.

(b) The office may enroll an individual in the registry subject to limitations identified in rules adopted by the council.

(7) An enrollment in the Central Background Registry may be renewed upon application to the office, payment of the fee established pursuant to ORS 329A.275 and compliance with rules adopted by the Early Learning Council pursuant to this section. However, an individual who is determined to be ineligible for enrollment in the registry after the date of initial enrollment shall be removed or suspended from the registry by the office.

(8)(a) A child care facility *[shall]*, **preschool recorded program or school-age recorded program** may not hire or employ an individual if the individual is not enrolled in the Central Background Registry.

(b) Notwithstanding paragraph (a) of this subsection, a child care facility, **preschool recorded program or school-age recorded program** may employ on a probationary basis an individual who is conditionally enrolled in the Central Background Registry.

(9) The Early Learning Council may adopt any rules necessary to carry out the purposes of this section, including but not limited to rules regarding expiration and renewal periods and limitations related to the subject individual's enrollment in the Central Background Registry.

(10) *[For purposes of]* **As used in** this section, "subject individual" means a subject individual as defined by the Early Learning Council by rule, an individual subject to subsection (2)(b) of this section or a person who applies to be:

(a) The operator or an employee of a child care or treatment program;

(b) The operator or an employee of an Oregon prekindergarten program under ORS 329.170 to 329.200;

(c) The operator or an employee of a federal Head Start program regulated by the United States Department of Health and Human Services;

(d) An individual in a child care facility, **preschool recorded program or school-age recorded program** who may have unsupervised contact with children as identified by the office;

(e) A contractor or an employee of the contractor who provides early childhood special education or early intervention services pursuant to ORS 343.455 to 343.534;

(f) A child care provider who is required to be enrolled in the Central Background Registry by any state agency;

(g) A contractor, employee or volunteer of a metropolitan service district organized under ORS chapter 268 who may have unsupervised contact with children and who is required to be enrolled in the Central Background Registry by the metropolitan service district;

(h) A provider of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056 who is providing respite services as a volunteer with a private agency or organization that facilitates the provision of such respite services; [or]

(i) The operator or an employee of an early learning program as defined in rules adopted by the council[.]; **or**

(j) The operator or an employee of a preschool recorded program or a school-age recorded program.

(11)(a) Information provided to a metropolitan service district organized under ORS chapter 268 about the enrollment status of the persons described in subsection (10)(g) of this section shall be subject to a reciprocal agreement with the metropolitan service district. The agreement must provide for the recovery of administrative, including direct and indirect, costs incurred by the office from participation in the agreement. Any moneys collected under this paragraph shall be deposited in the Child Care Fund established under ORS 329A.010.

(b) Information provided to a private agency or organization facilitating the provision of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056 about the enrollment status of the persons described in subsection (10)(h) of this section shall be subject to an agreement with the private agency or organization. The agreement must provide for the recovery of administrative, including direct and indirect, costs incurred by the office from participation in the agreement. Any moneys collected under this paragraph shall be deposited in the Child Care Fund established under ORS 329A.010.

(c) Information provided to a private agency or organization about the enrollment status of the persons described in subsection (10)(i) of this section shall be subject to an agreement with the private agency or organization. The agreement must provide for the recovery of administrative, including direct and indirect, costs incurred by the office from participation in the agreement. Any moneys collected under this paragraph shall be deposited in the Child Care Fund established under ORS 329A.010.

SECTION 2. ORS 329A.252 is amended to read:

329A.252. (1) As used in this section, “exempt prohibited individual” means:

(a) An individual whose **record**, certification or registration is suspended, has been denied for cause or has been revoked for cause under ORS **329A.255 or 329A.350**.

(b) An individual whose enrollment in the Central Background Registry established by ORS 329A.030 is suspended, has been denied for cause or has been removed for cause under ORS 329A.030.

(c) An individual whose **record**, certification, registration or enrollment in the Central Background Registry is subject to an emergency order of suspension under ORS 183.430 (2).

(d) An individual who voluntarily surrendered the individual’s **record**, certification, registration or enrollment in the Central Background Registry while under investigation by the Office of Child Care or at any time after the Office of Child Care has given notice of an administrative proceeding against the individual, [or] the individual’s child care facility, **the individual’s preschool recorded program or the individual’s school-age recorded program**.

(e) An individual to whom the Office of Child Care has issued a final order to cease and desist:

(A) After a contested proceeding; or

(B) That has become effective because the individual did not request a hearing.

(2) For five years following the date on which an individual becomes an exempt prohibited individual, the exempt prohibited individual:

(a) Is ineligible for enrollment in the Central Background Registry; and
(b) May not provide care to a child who is not related to the exempt prohibited individual by blood or marriage within the fourth degree as determined by civil law.

(3) After the five-year period described in subsection (2) of this section, an individual ceases to be an exempt prohibited individual if the individual enrolls in the Central Background Registry.

(4) Notwithstanding the five-year period described in subsection (2) of this section, an individual shall be permanently considered an exempt prohibited individual and shall be permanently subject to the prohibitions described in subsection (2) of this section if the individual:

(a) Has been convicted of, in any state, a crime in which a child suffered serious physical injury, as defined in ORS 161.015, or death; or

(b) Is required to report as a sex offender under ORS 163A.010, 163A.015, 163A.020 or 163A.025 or the laws of another jurisdiction.

SECTION 3. ORS 329A.255 is amended to read:

329A.255. *[(1) A person operating a preschool recorded program may not operate the program without performing criminal background checks for all staff and volunteers and becoming recorded with the Office of Child Care as provided in this section.]*

(1) A person may not operate a preschool recorded program or a school-age recorded program unless the program is recorded with the Office of Child Care as provided in this section.

(2) To obtain recording, the person **operating the program** must apply to the office by submitting a completed record application form and a nonrefundable fee as established by the office. The office shall determine and apply the fee through rules adopted by the Early Learning Council under ORS 329A.275. The office shall deposit fees received under this subsection as provided in ORS 329A.310 (2).

(3) The office shall issue a record to *[a person]* **the applicant** *[operating a preschool recorded program]* if the office determines that the applicant meets the requirements of ORS **329A.030 and 329A.250 to 329A.450** and the rules adopted pursuant to ORS **329A.030 and 329A.250 to 329A.450** and subsection (9) of this section.

(4) Unless the record is revoked as provided in subsection (8) of this section, the record is valid for a period of two years from the date of issuance.

(5) A record authorizes operation of the *[preschool recorded]* program only on the premises described in the record and only by the person named in the record.

(6) The office shall create and maintain a database of *[preschool recorded]* programs recorded under this section and shall update the database annually. The database *[shall]* **must** include, but need not be limited to, the following information:

(a) Name and address of the program;

(b) Name of operator; and

(c) Significant program information, as determined by the Early Learning Council by rule.

(7) A *[preschool recorded]* program recorded under this section must post, and provide parents with, a notice that the *[preschool recorded]* program is not certified under ORS 329A.280 or registered under ORS 329A.330.

(8) An initial application or renewal application for recording of a *[preschool recorded]* program **under this section** may be denied, revoked or suspended, if the office finds:

(a) That the program or its operation does not comply with ORS **329A.030 or 329A.250 to 329A.450**, with applicable rules and with any term or condition imposed under the record; or

(b) That investigation of the program or its records authorized by ORS 329A.390 has not been permitted.

(9) The Early Learning Council shall adopt any rules necessary to carry out the provisions of this section.

(10) A person who violates any provision of this section or any term or condition of a record is subject to a civil penalty not to exceed \$100.

SECTION 4. ORS 329A.390 is amended to read:

329A.390. (1) Whenever an authorized representative of the Office of Child Care is advised or has reason to believe that child care that is subject to regulation by the office is being provided without a certification, registration or record, the authorized representative may visit and conduct an investigation of the facility at any reasonable time to determine whether the facility is subject to the requirements of ORS 181A.200, 329A.030 and 329A.250 to 329A.450.

(2) At any reasonable time, an authorized representative of the Office of Child Care may conduct an investigation of any certified or registered child care facility **or program recorded under ORS 329A.255** to determine whether the child care facility **or program** is in conformity with ORS 181A.200, 329A.030 and 329A.250 to 329A.450 and the rules promulgated pursuant to ORS 181A.195, 181A.200, 181A.215, 329A.030 and 329A.250 to 329A.450.

(3) An authorized representative of the Office of Child Care shall conduct an investigation of any certified or registered child care facility, **of any program recorded under ORS 329A.255** or of any other child care facility that is subject to regulation by the office if the office receives a serious complaint about the child care facility **or program**.

(4) Complaints, including but not limited to serious complaints, made by individuals or entities regarding certified or registered child care facilities, regulated subsidy facilities, preschool recorded programs or school-age recorded programs may be received and investigated by the Office of Child Care. The name, address and other identifying information about the individual or entity that made the complaint may not be disclosed.

(5) Any state agency that receives a complaint about a certified or registered child care facility, a regulated subsidy facility, a preschool recorded program or a school-age recorded program shall notify the Office of Child Care about the complaint and any subsequent action taken by the state agency based on that complaint.

(6) A director or operator of a child care facility, a regulated subsidy facility, a preschool recorded program or a school-age recorded program shall permit an authorized representative of the Office of Child Care to inspect records of the facility or program and shall furnish promptly reports and information required by the office.

(7) In conducting an investigation under this section, the office may:

- (a) Take evidence;
- (b) Take the depositions of witnesses, including the person under investigation, in the manner prescribed by law for depositions in civil actions;
- (c) Compel the appearance of witnesses, including the person under investigation, in the manner prescribed by law for appearances in civil actions;
- (d) Require answers to interrogatories;
- (e) Compel the production of books, papers, accounts, documents or testimony that pertains to the matter under investigation;
- (f) Issue subpoenas; and
- (g) Inspect the premises of the facility under investigation.

(8) The Office of Child Care may share information regarding investigations or inspections conducted under this section with other public entities when the office determines that sharing the information would support the health or safety of children in child care.

(9) The Office of Child Care shall make a reasonable attempt to identify any child care facility or person or place providing child care about which the office receives a complaint, including but not limited to a serious complaint, if the complaint includes, but is not limited to, any of the following information:

- (a) The name of a child in the care of the child care facility or person or place providing child care, or the child's parent;
- (b) The name of a child care provider, a child care facility owner, operator or employee, or a person or place providing child care;
- (c) The name of the child care facility or person or place providing child care;
- (d) The phone number of the child care facility or person or place providing child care; or
- (e) The physical address of the child care facility or person or place providing child care.

(10) As used in this section:

(a)(A) "Serious complaint" has the meaning given that term by the Early Learning Council by rule.

(B) "Serious complaint" includes notifications or reports of alleged child abuse received by the Office of Child Care.

(b) "Regulated subsidy facility" has the meaning given that term by the Early Learning Council by rule.

SECTION 5. ORS 329A.250, as amended by section 40, chapter 631, Oregon Laws 2021, is amended to read:

329A.250. As used in ORS 329A.030 and 329A.250 to 329A.450, unless the context requires otherwise:

(1) "Babysitter" means a person who goes into the home of a child to give care during the temporary absence of the parent or legal guardian or custodian.

(2) "Certification" means the certification that is issued under ORS 329A.280 by the Office of Child Care to a family child care home, child care center or other child care facility.

(3) "Child" means a child under 13 years of age or a child under 18 years of age who has special needs or disabilities and requires a level of care that is above normal for the child's age.

(4)(a) "Child care" means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of the day, in a place other than the child's home, with or without compensation.

(b) "Child care" does not include care provided:

(A) In the home of the child;

(B) By the child's parent, guardian, or person acting in loco parentis;

(C) By a person related to the child by blood or marriage within the fourth degree as determined by civil law;

(D) On an occasional basis by a person not ordinarily engaged in providing child care;

(E) By providers of medical services;

(F) By a babysitter;

(G) By a person who cares for children from only one family other than the person's own family;

(H) By a person who cares for no more than three children other than the person's own children; or

(I) By a person who is a member of the child's extended family, as determined by the office on a case-by-case basis.

(5) "Child care facility" means any facility that provides child care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any:

(a) Preschool recorded program.

(b) Facility providing care for school-age children that is primarily a single enrichment activity, for eight hours or less a week.

(c) Facility providing care that is primarily group athletic or social activities sponsored by or under the supervision of an organized club or hobby group.

(d) Facility operated by:

(A) A school district as defined in ORS 332.002;

(B) A political subdivision of this state; or

(C) A governmental agency.

(e) Residential facility licensed under ORS 443.400 to 443.455.

(f) Babysitters.

(g) Facility operated as a parent cooperative for no more than four hours a day.

(h) Facility providing care while the child's parent remains on the premises and is engaged in an activity offered by the facility or in other nonwork activity.

(i) Facility operated as a school-age recorded program.

(6) "Family" has the meaning given that term in ORS 329.155.

- (7) "Occasional" means that care is provided for no more than 70 days in any calendar year.
- (8) "Parent cooperative" means a child care program in which:
- (a) Care is provided by parents on a rotating basis;
 - (b) Membership in the cooperative includes parents;
 - (c) There are written policies and procedures; and
 - (d) A board of directors that includes parents of the children cared for by the cooperative controls the policies and procedures of the program.
- (9) "Preschool recorded program" means a facility providing care for preschool children that is primarily educational for four hours or less per day and where no child is present at the facility for more than four hours per day.
- (10) "Record" means the record that is issued under ORS 329A.255 to a preschool recorded program or [under ORS 329A.257 to] a school-age recorded program.
- (11) "Registration" means the registration that is issued under ORS 329A.330 by the Office of Child Care to a family child care home where care is provided in the family living quarters of the provider's home.
- (12) "School age" means of an age eligible to be enrolled in kindergarten or above on or before the first day of the current school year.
- (13) "School-age recorded program" means a program for school-age children:
- (a) That is not operated by a school district as defined in ORS 332.002;
 - (b) That is not required to be certified under ORS 329A.280 or registered under ORS 329A.330;
- and
- (c) In which youth development activities are provided to children during hours that school is not in session and does not take the place of a parent's care.
- (14) "Youth development activities" means care, supervision or guidance that is intended for enrichment, including but not limited to teaching skills or proficiency in physical, social or educational activities such as tutoring, music lessons, social activities, sports and recreational activities.

SECTION 6. ORS 329A.250 is amended to read:

329A.250. As used in ORS 329A.030 and 329A.250 to 329A.450, unless the context requires otherwise:

- (1) "Babysitter" means a person who goes into the home of a child to give care during the temporary absence of the parent or legal guardian or custodian.
- (2) "Certification" means the certification that is issued under ORS 329A.280 by the Office of Child Care to a family child care home, child care center or other child care facility.
- (3) "Child" means a child under 13 years of age or a child under 18 years of age who has special needs or disabilities and requires a level of care that is above normal for the child's age.
- (4)(a) "Child care" means the care, supervision and guidance on a regular basis of a child, unaccompanied by a parent, guardian or custodian, provided to a child during a part of the 24 hours of the day, in a place other than the child's home, with or without compensation.
- (b) "Child care" does not include care provided:
 - (A) In the home of the child;
 - (B) By the child's parent, guardian, or person acting in loco parentis;
 - (C) By a person related to the child by blood or marriage within the fourth degree as determined by civil law;
 - (D) On an occasional basis by a person not ordinarily engaged in providing child care;
 - (E) By providers of medical services;
 - (F) By a babysitter;
 - (G) By a person who cares for children from only one family other than the person's own family;
 - (H) By a person who cares for no more than three children other than the person's own children; or
 - (I) By a person who is a member of the child's extended family, as determined by the office on a case-by-case basis.

(5) “Child care facility” means any facility that provides child care to children, including a day nursery, nursery school, child care center, certified or registered family child care home or similar unit operating under any name, but not including any:

(a) Preschool recorded program.

(b) Facility providing care for school-age children that is primarily a single enrichment activity, for eight hours or less a week.

(c) Facility providing care that is primarily group athletic or social activities sponsored by or under the supervision of an organized club or hobby group.

(d) Facility operated by:

(A) A school district as defined in ORS 332.002;

(B) A political subdivision of this state; or

(C) A governmental agency.

(e) Residential facility licensed under ORS 443.400 to 443.455.

(f) Babysitters.

(g) Facility operated as a parent cooperative for no more than four hours a day.

(h) Facility providing care while the child’s parent remains on the premises and is engaged in an activity offered by the facility or in other nonwork activity.

(i) Facility operated as a school-age recorded program.

(6) “Family” has the meaning given that term in ORS 329.145.

(7) “Occasional” means that care is provided for no more than 70 days in any calendar year.

(8) “Parent cooperative” means a child care program in which:

(a) Care is provided by parents on a rotating basis;

(b) Membership in the cooperative includes parents;

(c) There are written policies and procedures; and

(d) A board of directors that includes parents of the children cared for by the cooperative controls the policies and procedures of the program.

(9) “Preschool recorded program” means a facility providing care for preschool children that is primarily educational for four hours or less per day and where no child is present at the facility for more than four hours per day.

(10) “Record” means the record that is issued under ORS 329A.255 to a preschool recorded program or [under ORS 329A.257 to] a school-age recorded program.

(11) “Registration” means the registration that is issued under ORS 329A.330 by the Office of Child Care to a family child care home where care is provided in the family living quarters of the provider’s home.

(12) “School age” means of an age eligible to be enrolled in kindergarten or above on or before the first day of the current school year.

(13) “School-age recorded program” means a program for school-age children:

(a) That is not operated by a school district as defined in ORS 332.002;

(b) That is not required to be certified under ORS 329A.280 or registered under ORS 329A.330; and

(c) In which youth development activities are provided to children during hours that school is not in session and does not take the place of a parent’s care.

(14) “Youth development activities” means care, supervision or guidance that is intended for enrichment, including but not limited to teaching skills or proficiency in physical, social or educational activities such as tutoring, music lessons, social activities, sports and recreational activities.

SECTION 7. ORS 419B.005, as amended by section 58, chapter 631, Oregon Laws 2021, is amended to read:

419B.005. As used in ORS 419B.005 to 419B.050, unless the context requires otherwise:

(1)(a) “Abuse” means:

(A) Any assault, as defined in ORS chapter 163, of a child and any physical injury to a child which has been caused by other than accidental means, including any injury which appears to be at variance with the explanation given of the injury.

(B) Any mental injury to a child, which shall include only observable and substantial impairment of the child's mental or psychological ability to function caused by cruelty to the child, with due regard to the culture of the child.

(C) Rape of a child, which includes but is not limited to rape, sodomy, unlawful sexual penetration and incest, as those acts are described in ORS chapter 163.

(D) Sexual abuse, as described in ORS chapter 163.

(E) Sexual exploitation, including but not limited to:

(i) Contributing to the sexual delinquency of a minor, as defined in ORS chapter 163, and any other conduct which allows, employs, authorizes, permits, induces or encourages a child to engage in the performing for people to observe or the photographing, filming, tape recording or other exhibition which, in whole or in part, depicts sexual conduct or contact, as defined in ORS 167.002 or described in ORS 163.665 and 163.670, sexual abuse involving a child or rape of a child, but not including any conduct which is part of any investigation conducted pursuant to ORS 419B.020 or which is designed to serve educational or other legitimate purposes; and

(ii) Allowing, permitting, encouraging or hiring a child to engage in prostitution as described in ORS 167.007 or a commercial sex act as defined in ORS 163.266, to purchase sex with a minor as described in ORS 163.413 or to engage in commercial sexual solicitation as described in ORS 167.008.

(F) Negligent treatment or maltreatment of a child, including but not limited to the failure to provide adequate food, clothing, shelter or medical care that is likely to endanger the health or welfare of the child.

(G) Threatened harm to a child, which means subjecting a child to a substantial risk of harm to the child's health or welfare.

(H) Buying or selling a person under 18 years of age as described in ORS 163.537.

(I) Permitting a person under 18 years of age to enter or remain in or upon premises where methamphetamines are being manufactured.

(J) Unlawful exposure to a controlled substance, as defined in ORS 475.005, or to the unlawful manufacturing of a cannabinoid extract, as defined in ORS 475C.009, that subjects a child to a substantial risk of harm to the child's health or safety.

(b) "Abuse" does not include reasonable discipline unless the discipline results in one of the conditions described in paragraph (a) of this subsection.

(2) "Child" means an unmarried person who:

(a) Is under 18 years of age; or

(b) Is under 21 years of age and residing in or receiving care or services at a child-caring agency as that term is defined in ORS 418.205.

(3) "Higher education institution" means:

(a) A community college as defined in ORS 341.005;

(b) A public university listed in ORS 352.002;

(c) The Oregon Health and Science University; and

(d) A private institution of higher education located in Oregon.

(4)(a) "Investigation" means a detailed inquiry into or assessment of the safety of a child alleged to have experienced abuse.

(b) "Investigation" does not include screening activities conducted upon the receipt of a report.

(5) "Law enforcement agency" means:

(a) A city or municipal police department.

(b) A county sheriff's office.

(c) The Oregon State Police.

(d) A police department established by a university under ORS 352.121 or 353.125.

(e) A county juvenile department.

(6) "Public or private official" means:

(a) Physician or physician assistant licensed under ORS chapter 677 or naturopathic physician, including any intern or resident.

- (b) Dentist.
- (c) School employee, including an employee of a higher education institution.
- (d) Licensed practical nurse, registered nurse, nurse practitioner, nurse's aide, home health aide or employee of an in-home health service.
- (e) Employee of the Department of Human Services, Oregon Health Authority, Department of Early Learning and Care, Department of Education, Youth Development Division, Office of Child Care, the Oregon Youth Authority, a local health department, a community mental health program, a community developmental disabilities program, a county juvenile department, a child-caring agency as that term is defined in ORS 418.205 or an alcohol and drug treatment program.
- (f) Peace officer.
- (g) Psychologist.
- (h) Member of the clergy.
- (i) Regulated social worker.
- (j) Optometrist.
- (k) Chiropractor.
- (L) Certified provider of foster care, or an employee thereof.
- (m) Attorney.
- (n) Licensed professional counselor.
- (o) Licensed marriage and family therapist.
- (p) Firefighter or emergency medical services provider.
- (q) A court appointed special advocate, as defined in ORS 419A.004.
- (r) A child care provider registered or certified under ORS 329A.030 and 329A.250 to 329A.450.
- (s) An elected official of a branch of government of this state or a state agency, board, commission or department of a branch of government of this state or of a city, county or other political subdivision in this state.
- (t) Physical, speech or occupational therapist.
- (u) Audiologist.
- (v) Speech-language pathologist.
- (w) Employee of the Teacher Standards and Practices Commission directly involved in investigations or discipline by the commission.
- (x) Pharmacist.
- (y) An operator of a preschool recorded program under ORS 329A.255.
- (z) An operator of a school-age recorded program under ORS [329A.257] **329A.255**.
- (aa) Employee of a private agency or organization facilitating the provision of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056.
- (bb) An employee of a public or private organization providing child-related services or activities:
 - (A) Including but not limited to an employee of a:
 - (i) Youth group or center;
 - (ii) Scout group or camp;
 - (iii) Summer or day camp;
 - (iv) Survival camp; or
 - (v) Group, center or camp that is operated under the guidance, supervision or auspices of a religious, public or private educational system or a community service organization; and
 - (B) Excluding an employee of a qualified victim services program as defined in ORS 147.600 that provides confidential, direct services to victims of domestic violence, sexual assault, stalking or human trafficking.
- (cc) A coach, assistant coach or trainer of an amateur, semiprofessional or professional athlete, if compensated and if the athlete is a child.
- (dd) Personal support worker, as defined in ORS 410.600.
- (ee) Home care worker, as defined in ORS 410.600.

(ff) Animal control officer, as defined in ORS 609.500.

(gg) Member of a school district board, an education service district board or a public charter school governing body.

(hh) An individual who is paid by a public body, in accordance with ORS 430.215, to provide a service identified in an individualized written service plan of a child with a developmental disability.

(ii) Referral agent, as defined in ORS 418.351.

SECTION 8. ORS 419B.005 is amended to read:

419B.005. As used in ORS 419B.005 to 419B.050, unless the context requires otherwise:

(1)(a) "Abuse" means:

(A) Any assault, as defined in ORS chapter 163, of a child and any physical injury to a child which has been caused by other than accidental means, including any injury which appears to be at variance with the explanation given of the injury.

(B) Any mental injury to a child, which shall include only observable and substantial impairment of the child's mental or psychological ability to function caused by cruelty to the child, with due regard to the culture of the child.

(C) Rape of a child, which includes but is not limited to rape, sodomy, unlawful sexual penetration and incest, as those acts are described in ORS chapter 163.

(D) Sexual abuse, as described in ORS chapter 163.

(E) Sexual exploitation, including but not limited to:

(i) Contributing to the sexual delinquency of a minor, as defined in ORS chapter 163, and any other conduct which allows, employs, authorizes, permits, induces or encourages a child to engage in the performing for people to observe or the photographing, filming, tape recording or other exhibition which, in whole or in part, depicts sexual conduct or contact, as defined in ORS 167.002 or described in ORS 163.665 and 163.670, sexual abuse involving a child or rape of a child, but not including any conduct which is part of any investigation conducted pursuant to ORS 419B.020 or which is designed to serve educational or other legitimate purposes; and

(ii) Allowing, permitting, encouraging or hiring a child to engage in prostitution as described in ORS 167.007 or a commercial sex act as defined in ORS 163.266, to purchase sex with a minor as described in ORS 163.413 or to engage in commercial sexual solicitation as described in ORS 167.008.

(F) Negligent treatment or maltreatment of a child, including but not limited to the failure to provide adequate food, clothing, shelter or medical care that is likely to endanger the health or welfare of the child.

(G) Threatened harm to a child, which means subjecting a child to a substantial risk of harm to the child's health or welfare.

(H) Buying or selling a person under 18 years of age as described in ORS 163.537.

(I) Permitting a person under 18 years of age to enter or remain in or upon premises where methamphetamines are being manufactured.

(J) Unlawful exposure to a controlled substance, as defined in ORS 475.005, or to the unlawful manufacturing of a cannabinoid extract, as defined in ORS 475C.009, that subjects a child to a substantial risk of harm to the child's health or safety.

(b) "Abuse" does not include reasonable discipline unless the discipline results in one of the conditions described in paragraph (a) of this subsection.

(2) "Child" means an unmarried person who:

(a) Is under 18 years of age; or

(b) Is under 21 years of age and residing in or receiving care or services at a child-caring agency as that term is defined in ORS 418.205.

(3) "Higher education institution" means:

(a) A community college as defined in ORS 341.005;

(b) A public university listed in ORS 352.002;

(c) The Oregon Health and Science University; and

(d) A private institution of higher education located in Oregon.

(4)(a) "Investigation" means a detailed inquiry into or assessment of the safety of a child alleged to have experienced abuse.

(b) "Investigation" does not include screening activities conducted upon the receipt of a report.

(5) "Law enforcement agency" means:

(a) A city or municipal police department.

(b) A county sheriff's office.

(c) The Oregon State Police.

(d) A police department established by a university under ORS 352.121 or 353.125.

(e) A county juvenile department.

(6) "Public or private official" means:

(a) Physician or physician assistant licensed under ORS chapter 677 or naturopathic physician, including any intern or resident.

(b) Dentist.

(c) School employee, including an employee of a higher education institution.

(d) Licensed practical nurse, registered nurse, nurse practitioner, nurse's aide, home health aide or employee of an in-home health service.

(e) Employee of the Department of Human Services, Oregon Health Authority, Early Learning Division, Department of Education, Youth Development Division, Office of Child Care, the Oregon Youth Authority, a local health department, a community mental health program, a community developmental disabilities program, a county juvenile department, a child-caring agency as that term is defined in ORS 418.205 or an alcohol and drug treatment program.

(f) Peace officer.

(g) Psychologist.

(h) Member of the clergy.

(i) Regulated social worker.

(j) Optometrist.

(k) Chiropractor.

(L) Certified provider of foster care, or an employee thereof.

(m) Attorney.

(n) Licensed professional counselor.

(o) Licensed marriage and family therapist.

(p) Firefighter or emergency medical services provider.

(q) A court appointed special advocate, as defined in ORS 419A.004.

(r) A child care provider registered or certified under ORS 329A.030 and 329A.250 to 329A.450.

(s) An elected official of a branch of government of this state or a state agency, board, commission or department of a branch of government of this state or of a city, county or other political subdivision in this state.

(t) Physical, speech or occupational therapist.

(u) Audiologist.

(v) Speech-language pathologist.

(w) Employee of the Teacher Standards and Practices Commission directly involved in investigations or discipline by the commission.

(x) Pharmacist.

(y) An operator of a preschool recorded program under ORS 329A.255.

(z) An operator of a school-age recorded program under ORS [329A.257] **329A.255**.

(aa) Employee of a private agency or organization facilitating the provision of respite services, as defined in ORS 418.205, for parents pursuant to a properly executed power of attorney under ORS 109.056.

(bb) An employee of a public or private organization providing child-related services or activities:

(A) Including but not limited to an employee of a:

(i) Youth group or center;

- (ii) Scout group or camp;
- (iii) Summer or day camp;
- (iv) Survival camp; or
- (v) Group, center or camp that is operated under the guidance, supervision or auspices of a religious, public or private educational system or a community service organization; and
- (B) Excluding an employee of a qualified victim services program as defined in ORS 147.600 that provides confidential, direct services to victims of domestic violence, sexual assault, stalking or human trafficking.
- (cc) A coach, assistant coach or trainer of an amateur, semiprofessional or professional athlete, if compensated and if the athlete is a child.
- (dd) Personal support worker, as defined in ORS 410.600.
- (ee) Home care worker, as defined in ORS 410.600.
- (ff) Animal control officer, as defined in ORS 609.500.
- (gg) Member of a school district board, an education service district board or a public charter school governing body.
- (hh) An individual who is paid by a public body, in accordance with ORS 430.215, to provide a service identified in an individualized written service plan of a child with a developmental disability.
- (ii) Referral agent, as defined in ORS 418.351.

SECTION 9. ORS 419B.035 is amended to read:

419B.035. (1) Notwithstanding the provisions of ORS 192.001 to 192.170, 192.210 to 192.478 and 192.610 to 192.810 relating to confidentiality and accessibility for public inspection of public records and public documents, reports and records compiled under the provisions of ORS 419B.010 to 419B.050 are confidential and may not be disclosed except as provided in this section. The Department of Human Services shall make the records available to:

- (a) Any law enforcement agency or a child abuse registry in any other state for the purpose of subsequent investigation of child abuse;
- (b) Any physician, physician assistant licensed under ORS 677.505 to 677.525 or nurse practitioner licensed under ORS 678.375 to 678.390, at the request of the physician, physician assistant or nurse practitioner, regarding any child brought to the physician, physician assistant or nurse practitioner or coming before the physician, physician assistant or nurse practitioner for examination, care or treatment;
- (c) Attorneys of record for the child or child's parent or guardian in any juvenile court proceeding;
- (d) Citizen review boards established by the Judicial Department for the purpose of periodically reviewing the status of children, youths and adjudicated youths under the jurisdiction of the juvenile court under ORS 419B.100 and 419C.005. Citizen review boards may make such records available to participants in case reviews;
- (e) A court appointed special advocate in any juvenile court proceeding in which it is alleged that a child has been subjected to child abuse or neglect;
- (f) The Office of Child Care for certifying, registering or otherwise regulating child care facilities;
- (g) The Office of Children's Advocate;
- (h) The Teacher Standards and Practices Commission for investigations conducted under ORS 339.390 or 342.176 involving any child or any student;
- (i) Any person, upon request to the Department of Human Services, if the reports or records requested regard an incident in which a child, as the result of abuse, died or suffered serious physical injury as defined in ORS 161.015. Reports or records disclosed under this paragraph must be disclosed in accordance with ORS 192.311 to 192.478;
- (j) The Office of Child Care for purposes of ORS 329A.030 [(10)(g), (h) and (i)] **(10)(g) to (j)**;
- (k) With respect to a report of abuse occurring at a school or in an educational setting that involves a child with a disability, Disability Rights Oregon;

(L) The Department of Education for purposes of investigations conducted under ORS 339.391; and

(m) An education provider for the purpose of making determinations under ORS 339.388.

(2)(a) When disclosing reports and records pursuant to subsection (1)(i) of this section, the Department of Human Services may exempt from disclosure the names, addresses and other identifying information about other children, witnesses, victims or other persons named in the report or record if the department determines, in written findings, that the safety or well-being of a person named in the report or record may be jeopardized by disclosure of the names, addresses or other identifying information, and if that concern outweighs the public's interest in the disclosure of that information.

(b) If the Department of Human Services does not have a report or record of abuse regarding a child who, as the result of abuse, died or suffered serious physical injury as defined in ORS 161.015, the department may disclose that information.

(3) The Department of Human Services may make reports and records compiled under the provisions of ORS 419B.010 to 419B.050 available to any person, administrative hearings officer, court, agency, organization or other entity when the department determines that such disclosure is necessary to administer its child welfare services and is in the best interests of the affected child, or that such disclosure is necessary to investigate, prevent or treat child abuse and neglect, to protect children from abuse and neglect or for research when the Director of Human Services gives prior written approval. The Department of Human Services shall adopt rules setting forth the procedures by which it will make the disclosures authorized under this subsection or subsection (1) or (2) of this section. The name, address and other identifying information about the person who made the report may not be disclosed pursuant to this subsection and subsection (1) of this section.

(4) A law enforcement agency may make reports and records compiled under the provisions of ORS 419B.010 to 419B.050 available to other law enforcement agencies, district attorneys, city attorneys with criminal prosecutorial functions and the Attorney General when the law enforcement agency determines that disclosure is necessary for the investigation or enforcement of laws relating to child abuse and neglect or necessary to determine a claim for crime victim compensation under ORS 147.005 to 147.367.

(5) A law enforcement agency, upon completing an investigation and closing the file in a specific case relating to child abuse or neglect, shall make reports and records in the case available upon request to any law enforcement agency or community corrections agency in this state, to the Department of Corrections, to the Oregon Youth Authority or to the State Board of Parole and Post-Prison Supervision for the purpose of managing and supervising offenders in custody or on probation, parole, post-prison supervision or other form of conditional or supervised release. A law enforcement agency may make reports and records compiled under the provisions of ORS 419B.010 to 419B.050 available to the Oregon Youth Authority, law enforcement, community corrections, corrections or parole agencies in an open case when the law enforcement agency determines that the disclosure will not interfere with an ongoing investigation in the case. The name, address and other identifying information about the person who made the report may not be disclosed under this subsection or subsection (6)(b) of this section.

(6)(a) Any record made available to a law enforcement agency or community corrections agency in this state, to the Department of Corrections, the Oregon Youth Authority or the State Board of Parole and Post-Prison Supervision or to a physician, physician assistant or nurse practitioner in this state, as authorized by subsections (1) to (5) of this section, shall be kept confidential by the agency, department, board, physician, physician assistant or nurse practitioner. Any record or report disclosed by the Department of Human Services to other persons or entities pursuant to subsections (1) and (3) of this section shall be kept confidential.

(b) Notwithstanding paragraph (a) of this subsection:

(A) A law enforcement agency, a community corrections agency, the Department of Corrections, the Oregon Youth Authority and the State Board of Parole and Post-Prison Supervision may disclose records made available to them under subsection (5) of this section to each other, to law enforcement, community corrections, corrections and parole agencies of other states and to authorized

treatment providers for the purpose of managing and supervising offenders in custody or on probation, parole, post-prison supervision or other form of conditional or supervised release.

(B) The Department of Corrections and the Oregon Youth Authority may disclose records made available to them under subsection (5) of this section regarding a person in the custody of the Department of Corrections or the Oregon Youth Authority to each other, to the court, to the district attorney and to the person's attorney for the purpose of the person's hearing under ORS 420A.200 to 420A.206.

(C) A person may disclose records made available to the person under subsection (1)(i) of this section if the records are disclosed for the purpose of advancing the public interest.

(7) Except as provided by ORS 339.389, an officer or employee of the Department of Human Services or of a law enforcement agency or any person or entity to whom disclosure is made pursuant to subsections (1) to (6) of this section may not release any information not authorized by subsections (1) to (6) of this section.

(8) As used in this section, "law enforcement agency" has the meaning given that term in ORS 181A.010.

(9) A person who violates subsection (6)(a) or (7) of this section commits a Class A violation.

SECTION 10. ORS 329A.257 is repealed.

SECTION 11. (1) As used in this section and section 12 of this 2022 Act, "recorded program" means a preschool recorded program or a school-age recorded program, as those terms are defined in ORS 329A.250.

(2) Notwithstanding ORS 329A.030 and subject to subsection (4) of this section, a recorded program may continue to employ an individual who is not enrolled in the Central Background Registry on January 1, 2023, if:

(a) The individual was employed by the recorded program on and before January 1, 2023; and

(b) The recorded program completed a criminal background check for the individual before January 1, 2023.

(3) Notwithstanding ORS 329A.030 and subject to subsection (4) of this section, a recorded program may continue to allow an individual who may have unsupervised contact with children to volunteer in the recorded program even though the individual is not enrolled in the Central Background Registry on January 1, 2023, if:

(a) The individual was volunteering in the recorded program on and before January 1, 2023; and

(b) The recorded program completed a criminal background check for the individual before January 1, 2023.

(4) A recorded program may not continue to employ or allow an individual to volunteer in the recorded program as provided in subsections (2) or (3) of this section if:

(a) The individual fails to submit a complete application for enrollment in the Central Background Registry on or before June 30, 2023; or

(b) The Office of Child Care issues a notice of intent to deny the individual's application for enrollment in the Central Background Registry.

SECTION 12. The Office of Child Care may accept and process applications for enrollment in the Central Background Registry in accordance with ORS 329A.030, as amended by section 1 of this 2022 Act, that are submitted by current or prospective operators, employees or volunteers of recorded programs and that are received by the office before, on or after the operative date specified in section 19 of this 2022 Act.

SECTION 13. Sections 11 and 12 of this 2022 Act are repealed on January 2, 2025.

SECURE TRANSPORTATION SERVICES PROVIDERS

SECTION 14. (1) As used in this section:

(a) "Certified foster home" means a foster home certified by the Department of Human Services and subject to ORS 418.625 to 418.645.

(b) "Child-caring agency" has the meaning given that term under ORS 418.205.

(c) "Developmental disabilities residential facility" means a residential facility or foster home for children who are 17 years of age or younger and receiving developmental disability services that is subject to ORS 443.400 to 443.455, 443.830 and 443.835.

(d) "Secure escort" means escort services for a child who poses a risk of elopement or where restraint or seclusion may be utilized if the child poses a risk of injury to self or others, and as further defined by the department by rule.

(e) "Secure nonemergency medical transportation provider" means a private organization or person that provides nonemergency medical secure transportation services subject to rules adopted by the Oregon Health Authority.

(f) "Secure transportation" means the transport of a child in a vehicle specifically equipped to prevent a passenger from exiting, eloping or interfering with the operator of the vehicle, and as further defined by the department by rule.

(g) "Secure transportation services" means the secure transportation or secure escort of children.

(2) The department shall adopt rules consistent with this section for the issuance, under ORS 418.215 and 418.240, of licenses to provide secure transportation services to providers that are child-caring agencies solely as the result of providing secure transportation services as described in ORS 418.205 (2)(a)(B) and for the issuance of supplemental licenses to child-caring agencies described in ORS 418.205 (2)(a)(A) that also provide secure transportation services as described in ORS 418.205 (2)(a)(B).

(3)(a) The following secure transportation services providers are exempt from the requirements under ORS 418.215 and 418.240 to obtain from the department a license or a supplemental license to provide secure transportation services:

(A) A secure nonemergency medical transportation provider.

(B) A child-caring agency that is licensed, certified or otherwise authorized by the department to provide or engage in the provision of care or services to children if:

(i) The agency is not primarily engaged in the provision of secure transportation services;

(ii) The child being transported or escorted resides in or is otherwise receiving services from the agency; and

(iii) The transportation or escort is provided consistent with the rules adopted by the department under this section.

(C) An ambulance service, as defined in ORS 682.025, that is transporting a child in an ambulance for the purpose of obtaining medical care for the child.

(D) A developmental disabilities residential facility if:

(i) The facility is not primarily engaged in the provision of secure transportation services;

(ii) The child being transported or escorted resides in or is otherwise receiving services from the facility; and

(iii) The transportation or escort is provided consistent with the rules adopted by the department under this section.

(b) The licensing exemptions under paragraph (a)(B) and (D) of this subsection do not apply if the child-caring agency or developmental disabilities residential facility is transporting the child for the purposes of placing the child in a facility that is not licensed by the department or in a hospital that is not licensed by the authority.

(4)(a) A secure transportation services provider, including a provider that is described in subsection (3) of this section, must display the disclosure described in ORS 418.359 (2) in a conspicuous location in any advertisements or promotional materials for its secure transportation services and in each vehicle it uses to provide its secure transportation services if:

(A) The provider is not licensed by the department under ORS 418.215 or 418.240 to provide secure transportation services; and

(B) The provider holds itself out as being an Oregon provider of secure transportation services, including by registering in this state the vehicles it uses in the provision of its secure transportation services or representing or otherwise indicating in advertisements or promotional materials that the provider is based in this state, maintains a mailing address in this state or is licensed, certified or otherwise authorized by the department or the authority to provide secure transportation services or similar services in this state.

(b) The disclosure under paragraph (a) of this subsection must also indicate that the secure transportation services provider is not licensed by the department under ORS 418.215 or 418.240 to provide secure transportation services and, if applicable, the reason for the provider's licensing exemption under subsection (3) of this section.

(c) If a provider that is required to make a disclosure under this subsection is authorized by the authority to provide secure transportation services, the provider's disclosure under this subsection may, consistent with rules adopted by the authority, also include a statement that the provider is authorized by the authority to provide secure transportation services.

(5) The department and the authority may adopt rules for the provision of secure transportation services consistent with this section and ORS 418.205 to 418.327, 418.359 and 418.519 to 418.532.

SECTION 15. ORS 418.205 is amended to read:

418.205. As used in ORS 418.205 to 418.327, 418.330, 418.470, 418.475, 418.950 to 418.970 and 418.992 to 418.998, unless the context requires otherwise:

(1) "Child" means an unmarried person under 21 years of age who resides in or receives care or services from a child-caring agency.

(2)(a) "Child-caring agency" means:

(A) [Means] Any private school, private agency, private organization or county program providing:

(i) Day treatment for children with emotional disturbances;

(ii) Adoption placement services;

(iii) Residential care, including but not limited to foster care or residential treatment for children;

(iv) Residential care in combination with academic education and therapeutic care, including but not limited to treatment for emotional, behavioral or mental health disturbances;

(v) Outdoor youth programs; or

(vi) Other similar care or services for children.

(B) Any private organization or person that provides secure transportation services as defined in section 14 of this 2022 Act during any segment of a child's trip to or from a child-caring agency, certified foster home as defined in section 14 of this 2022 Act or developmental disabilities residential facility as defined in section 14 of this 2022 Act, if the route of the child's trip begins or ends in this state.

[(B)] (b) "Child-caring agency" includes the following:

[(i)] (A) A shelter-care home that is not a foster home subject to ORS 418.625 to 418.645;

[(ii)] (B) An independent residence facility as described in ORS 418.475 that meets the standards established by the Department of Human Services by rule to be considered a child-caring agency;

[(iii)] (C) A private residential boarding school;

[(iv)] (D) A child-caring facility as defined in ORS 418.950; and

[(v)] *A secure transportation services provider that transports or provides escort services for children on the highways of this state along a route that begins or ends in this state to or from a school, agency, organization or program described in subparagraph (A) of this paragraph, if the school, agency, organization or program is located in this state or in any other state.]*

(E) A secure nonemergency medical transportation provider, as defined in section 14 of this 2022 Act.

[(b)] (c) “Child-caring agency” does not include:

(A) Residential facilities or foster care homes certified or licensed by the Department of Human Services under ORS 443.400 to 443.455, 443.830 and 443.835 for children receiving developmental disability services;

(B) Any private agency or organization facilitating the provision of respite services for parents pursuant to a properly executed power of attorney under ORS 109.056. For purposes of this subparagraph, “respite services” means the voluntary assumption of short-term care and control of a minor child without compensation or reimbursement of expenses for the purpose of providing a parent in crisis with relief from the demands of ongoing care of the parent’s child;

(C) A youth job development organization as defined in ORS 344.415;

(D) A shelter-care home that is a foster home subject to ORS 418.625 to 418.645;

(E) A foster home subject to ORS 418.625 to 418.645;

(F) A facility that exclusively serves individuals 18 years of age and older; or

(G) A facility that primarily serves both adults and children but requires that any child must be accompanied at all times by at least one custodial parent or guardian.

(3) “Child-caring facility” has the meaning given that term in ORS 418.950.

(4)(a) “County program” means any county operated program that provides care or services to children:

(A) In the custody of the Department of Human Services or the Oregon Youth Authority; or

(B) Under a contract with the Oregon Health Authority.

(b) “County program” does not include any local juvenile detention facility that receives state services provided and coordinated by the Department of Corrections under ORS 169.070.

(5) “Governmental agency” means an executive, legislative or judicial agency, department, board, commission, authority, institution or instrumentality of this state or of a county, municipality or other political subdivision of this state.

(6) “Independent residence facility” means a facility as described in ORS 418.475.

(7)(a) “Outdoor youth program” means a program that provides, in an outdoor living setting, services to children who have behavioral problems, mental health problems or problems with abuse of alcohol or drugs.

(b) “Outdoor youth program” does not include any program, facility or activity:

(A) Operated by a governmental entity;

(B) Operated or affiliated with the Oregon Youth Corps;

(C) Licensed by the Department of Human Services under other authority of the department; or

(D) Operated by a youth job development organization as defined in ORS 344.415.

(8) “Private” means not owned, operated or administered by any governmental agency or unit.

(9) “Private residential boarding school” means either of the following as the context requires:

(a) A child-caring agency that is a private school that provides residential care in combination with academic education and therapeutic care, including but not limited to treatment for emotional, behavioral or mental health disturbances; or

(b) A private school providing residential care that is primarily engaged in educational work under ORS 418.327.

(10) “Proctor foster home” means a foster home certified by a child-caring agency under ORS 418.248 that is not subject to ORS 418.625 to 418.645.

(11) “Provider of care or services for children” means a person, entity or organization that provides care or services to children, regardless of whether the child is in the custody of the Department of Human Services, and that does not otherwise meet the definition of, or requirements for, a child-caring agency. “Provider of care or services for children” includes a proctor foster home certified by a child-caring agency under ORS 418.248.

(12) “Qualified residential treatment program” means a program described in ORS 418.323.

[(13)] “Secure transportation services provider” means a private organization or person that provides secure transportation or secure escort services for children to or from a school, agency, organ-

ization or program described in subsection (2)(a)(A) of this section, if the school, agency, organization or program is located in this state or in any other state.]

[(14)] (13) “Shelter-care home” has the meaning given that term in ORS 418.470.

SECTION 16. ORS 418.359 is amended to read:

418.359. (1) A person or organization that makes a referral or recommendation related to the use of a secure transportation services provider to transport a child to a [school, agency, organization or program described in ORS 418.205 (2)(a)(A)] **child-caring agency, certified foster home or developmental disabilities residential facility** must provide the written [referral] disclosure described in subsection (2) of this section if the child to be [transferred] **transported** is a resident of this state or if the [school, agency, organization or program] **child-caring agency, certified foster home or developmental disabilities residential facility** to which the secure transportation services provider will deliver the child is located in this state.

(2) The [referral] disclosure under this section must state:

Except as specifically exempted under section 14 of this 2022 Act, [ORS 418.215 requires] a secure transportation services provider that transports children to or from a [school, agency, organization or program] child-caring agency, certified foster home or developmental disabilities residential facility along any portion of a route that begins or ends in Oregon is required to be licensed by the Department of Human Services under ORS 418.215 or 418.240.

[(3) As used in this section, “child” and “secure transportation services provider” have the meanings given those terms in ORS 418.205.]

(3) As used in this section, “certified foster home,” “child-caring agency,” “developmental disabilities residential facility” and “secure transportation services” have the meanings given those terms in section 14 of this 2022 Act.

SECTION 17. ORS 418.992 is amended to read:

418.992. (1) In addition to any other liability or penalty provided by law, the Director of Human Services may impose a civil penalty:

(a) On a child-caring agency that is subject to ORS 418.205 to 418.327, 418.470, 418.475 or 418.950 to 418.970 for any of the following:

[(a)] (A) Violation of any of the terms or conditions of a license, certificate or other authorization issued under ORS 418.205 to 418.327, 418.470, 418.475 or 418.950 to 418.970.

[(b)] (B) Violation of any rule adopted by, or general order of, the Department of Human Services that pertains to a child-caring agency.

[(c)] (C) Violation of any final order of the director that pertains specifically to the child-caring agency.

[(d)] (D) Violation of the requirement to have a license, certificate or other authorization under ORS 418.205 to 418.327, 418.470, 418.475 or 418.950 to 418.970.

(b) On a secure transportation services provider, as defined in section 14 of this 2022 Act, that violates the disclosure requirement described in section 14 of this 2022 Act.

(2) The director shall impose a civil penalty not to exceed \$500, unless otherwise required by law, on any child-caring agency for falsifying records, reports, documents or financial statements or for causing another person to do so.

(3) The director shall impose a civil penalty of not less than \$250 nor more than \$500, unless otherwise required by law, on a child-caring facility that assumes care or custody of, or provides care or services to, a child knowing that the child’s care needs exceed the license, certificate or authorization classification of the child-caring agency if the assumption of care or custody, or provision of care or services, places that child’s health, safety or welfare at risk.

(4) Unless the health, safety or welfare of a child is at risk, the director in every case shall prescribe a reasonable time for elimination of a violation:

(a) Not to exceed 45 days after first notice of a violation; or
(b) In cases where the violation requires more than 45 days to correct, such time as is specified in a plan of correction found acceptable by the director.

(5) A civil penalty imposed under this section may be remitted or reduced upon such terms and conditions as the director considers proper and consistent with the public health and safety.

(6) The department shall adopt rules establishing objective criteria for the imposition and amount of civil penalties under ORS 418.992 to 418.998.

SECTION 18. ORS 418.322 is amended to read:

418.322. (1) As used in this section:

(a) "Congregate care residential setting" means any setting that cares for more than one child or ward and is not a setting described in ORS 418.205 [(2)(b)(A)] (2)(c)(A), (D), (E) or (F) or (10).

(b) "Sex trafficking" means the recruitment, harboring, transportation, provision, obtaining, patronizing or soliciting of a person under 18 years of age for the purpose of a commercial sex act, as defined in ORS 163.266, or the recruitment, harboring, transportation, provision or obtaining of a person over 18 years of age using force, fraud or coercion for the purpose of a commercial sex act, as defined in ORS 163.266.

(2) The Department of Human Services may place a child or ward in a congregate care residential setting only if the setting is:

(a) A child-caring agency, as defined in ORS 418.205, a hospital, as defined in ORS 442.015, or a rural hospital, as defined in ORS 442.470; and

(b) A qualified residential treatment program described in ORS 418.323.

(3) Notwithstanding subsection (2) of this section, the department may place a child or ward in a child-caring agency that is not a qualified residential treatment program if:

(a) The child-caring agency is providing prenatal, postpartum or parenting supports to the child or ward.

(b) The child or ward is placed in an independent residence facility described in ORS 418.475 that is licensed by the department as a child-caring agency.

(c) The child or ward is, or is at risk of becoming, a victim of sex trafficking and the child-caring agency is providing high-quality residential care and supportive services to the child or ward.

(d) The Oregon Health Authority has approved the placement as medically necessary and the child-caring agency:

(A) Is a residential care facility;

(B) Is licensed by the authority and maintains site-specific accreditation from a nationally recognized organization to provide psychiatric treatment to children; and

(C) Has an active provider agreement with the Oregon Medicaid program.

(e) The child-caring agency is an adolescent residential drug and alcohol treatment program licensed or certified by the State of Oregon to provide residential care, and the court has approved, or approval is pending for, the placement in the child-caring agency of each child or ward over whom the department retains jurisdiction.

(f) The placement with the child-caring agency is for the purpose of placing the child or ward in a proctor foster home.

(g) The child-caring agency is a residential care facility licensed by the department that provides short-term assessment and stabilization services.

(h) The child-caring agency is a shelter-care home, as defined in ORS 418.470, that provides short-term assessment and stabilization services.

(i) The child-caring agency is a homeless, runaway or transitional living shelter licensed by the department that provides short-term assessment and stabilization services.

(j) The ward is 18 years of age or older and the child-caring agency is a residential treatment facility or a residential home licensed or certified by the department or the Oregon Health Authority.

(4) The department may not place a child or ward in a residential care facility or shelter-care home described in subsection (3)(g) or (h) of this section:

(a) For more than 60 consecutive days or 90 cumulative days in a 12-month period; or
(b) If the residential care facility or shelter-care home also serves youths or adjudicated youths served by the county juvenile department or adjudicated youths committed to the custody of the Oregon Youth Authority by the court.

(5) The department may not place a child or ward in a homeless, runaway or transitional living shelter described in subsection (3)(i) of this section for more than 60 consecutive or 90 cumulative days in any 12-month period.

(6) Calculations of the number of days a child or ward is placed in a shelter-care home under subsection (3)(h) of this section or a homeless, runaway or transitional living shelter under subsection (3)(i) of this section exclude the days the child or ward is in the shelter-care home or shelter if the child or ward:

(a) Accessed the shelter-care home or shelter without the support or direction of the department; and

(b) Is homeless or a runaway, as defined by the department by rule.

(7)(a) Nothing in this section prohibits the Oregon Youth Authority from placing an adjudicated youth committed to its custody in a placement that is not a qualified residential treatment program.

(b) Nothing in this section prohibits the Oregon Youth Authority or a county juvenile department from placing an adjudicated youth or a youth served by the Oregon Youth Authority or the county juvenile department in shelter care or detention under ORS chapter 419C.

APPROPRIATION

SECTION 18a. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$1,224,860 to implement the provisions of sections 11 and 12 of this 2022 Act and the amendments to ORS 329A.030, 329A.250, 329A.252, 329A.255, 329A.390, 419B.005 and 419B.035 by sections 1 to 9 of this 2022 Act.

MISCELLANEOUS

SECTION 19. (1) Section 11 of this 2022 Act, the amendments to ORS 329A.030, 329A.250, 329A.252, 329A.255, 329A.390, 419B.005 and 419B.035 by sections 1 to 9 of this 2022 Act and the repeal of ORS 329A.257 by section 10 of this 2022 Act become operative on January 1, 2023.

(2) The Office of Child Care and the Early Learning Council may take any action before the operative date specified in subsection (1) of this section that is necessary for the office or council to exercise, on and after the operative date specified in subsection (1) of this section, all of the duties, functions and powers conferred on the office or the council by section 11 of this 2022 Act, the amendments to ORS 329A.030, 329A.250, 329A.252, 329A.255, 329A.390, 419B.005 and 419B.035 by sections 1 to 9 of this 2022 Act and the repeal of ORS 329A.257 by section 10 of this 2022 Act.

SECTION 20. The unit captions used in this 2022 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2022 Act.

SECTION 21. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by Senate March 1, 2022

Received by Governor:

.....M,....., 2022

.....
Lori L. Brocker, Secretary of Senate

Approved:

.....M,....., 2022

.....
Peter Courtney, President of Senate

Passed by House March 4, 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....
Dan Rayfield, Speaker of House

.....M,....., 2022

.....
Shemia Fagan, Secretary of State

SB 1547 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. McLain

Joint Committee On Ways and Means

Action Date: 02/24/22

Action: Do Pass the B-Eng bill.

House Vote

Yeas: 7 - Bynum, Evans, Gomberg, McLain, Nosse, Sanchez, Valderrama

Nays: 4 - Breese-Iverson, Reschke, Smith G, Stark

Senate Vote

Yeas: 10 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Nays: 1 - Girod

Prepared By: Mike Streepey, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Department of Education

2021-23

Budget Summary

	2021-23	2022	Committee Change from	
	Legislatively Approved Budget	Committee Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 1,224,860	\$ 1,224,860	100.0%
Total	\$ -	\$ 1,224,860	\$ 1,224,860	100.0%

Position Summary

Authorized Positions	0	10	10
Full-time Equivalent (FTE) positions	0.00	3.80	3.80

Summary of Revenue Changes

Senate Bill 1547 appropriates \$1,224,860 General Fund to the Oregon Department of Education (ODE) to enroll personnel associated with recorded programs for preschool and school-age children in the Central Background Registry (CBR).

Summary of Education Subcommittee Action

SB 1547 requires operators, employees, and certain volunteers of preschool recorded programs and school-aged, recorded programs to be enrolled in CBR. The bill also authorizes the Early Learning Division's (ELD) Office of Child Care to conduct certain investigations of preschool recorded programs and school aged programs. To facilitate a successful transition, SB 1547 builds in a grace period to allow current employees and volunteers in recorded programs to begin the enrollment process by June 30, 2023. However, anyone employed or volunteering in a recorded program on or after January 1, 2023, must be enrolled in CBR prior to having unsupervised access to children in a facility. The cost of the background check will be performed at no cost to the individual. ELD estimates this will result in an additional 5,820 background checks in 2021-23. The bill also defines secure transportation services for purposes of child-caring agency licensing and clarifies responsibilities of secure transportation service providers.

To accommodate the increased workload in the Office of Childcare, the bill provides funding for an additional 10 positions (3.80 FTE), at a cost of \$571,250 General Fund. This includes three limited duration positions that are anticipated to be continued until 2024. The positions would be phased in prior to the operative date in the bill to allow for recruitment and training. The funding is for the following positions:

- Administrative Specialist 1 2 positions (0.76 FTE)
- Administrative Specialist 1 2 positions (0.76 FTE) – limited duration

Office Specialist 2	2 positions (0.76) FTE
Office Specialist 2	1 position (0.38) FTE – limited duration
Compliance Specialist 3	1 position (0.38) FTE
Compliance Specialist 2	1 position (0.38) FTE
Compliance Specialist 1	1 position (0.38) FTE

The Services and Supplies budget is funded at \$653,610, which includes position related costs, Attorney General charges, and the cost of processing background checks for individuals.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Education
 Mike Streepey -- 971-283-1198

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 100 - Department Operations									
Personal Services	\$ 571,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,250	10	3.80
Services and Supplies	\$ 653,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,610		
TOTAL ADJUSTMENTS	\$ 1,224,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,224,860	10	3.80
SUBCOMMITTEE RECOMMENDATION*	\$ 1,224,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,224,860	10	3.80
% Change from 2021-23 Leg Approved Budget	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	10	3.80

*Excludes Capital Construction Expenditures

Enrolled Senate Bill 5513

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to the financial administration of the Department of Education; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Department of Education, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, for the following purposes:

- (1) Operations..... \$ 107,368,314
- (2) Oregon School for the Deaf.. \$ 14,315,702

SECTION 2. There are appropriated to the Department of Education, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, which are to be distributed as grants-in-aid, for program costs and to purchase services, for the following purposes:

- (1) Early intervention services and early childhood special education programs \$ 216,112,910
- (2) Other special education programs..... \$ 64,538,611
- (3) Other K-12 grant-in-aid programs..... \$ 63,730,129
- (4) Oregon prekindergarten program \$ 163,141,727
- (5) Other early learning programs..... \$ 113,400,753
- (6) Youth development programs \$ 14,707,168

SECTION 3. Notwithstanding ORS 327.856, there is appropriated to the Department of Education, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$174,618,343 for deposit in the High School Graduation and College and Career Readiness Fund.

SECTION 4. There is appropriated to the Department of Education, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$48,238,961 for debt service on general obligation bonds.

SECTION 5. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses, other than expenses described in sections 6 and 14 of this 2021 Act, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for the following purposes:

- (1) Capital bonding \$ 150,000,000
- (2) Operations..... \$ 61,315,968
- (3) Oregon School for the Deaf.. \$ 6,598,468

SECTION 6. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14 of this 2021 Act, for the following purposes:

- (1) Early learning programs..... \$ 12,360,701
- (2) Youth development programs \$ 6,331,117
- (3) Educator Advancement Council \$ 50,375,000
- (4) All other grants \$ 399,988,681

SECTION 7. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from federal funds, other than those described in sections 8 and 14 of this 2021 Act, collected or received by the Department of Education, for the following purposes:

- (1) Operations..... \$ 156,608,600
- (2) Oregon School for the Deaf.. \$ 329,420

SECTION 8. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 7 and 14 of this 2021 Act, received by the Department of Education, for the following purposes:

- (1) Early learning programs..... \$ 210,204,580
- (2) Youth development programs \$ 1,255,179
- (3) Early learning COVID-19 related grants \$ 473,755,776
- (4) K-12 COVID-19 related grants..... \$ 1,202,777,506
- (5) All other grants \$ 898,952,162

SECTION 9. Notwithstanding any other law limiting expenditures, the amount of \$892,276,973 is established for the biennium beginning July 1, 2021, as the maximum limit for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established under ORS 327.175.

SECTION 10. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Early Learning Account established under ORS 327.269, for the following purposes:

- (1) Early intervention services and early childhood special education programs \$ 83,800,510
- (2) Other early learning programs..... \$ 348,136,610

SECTION 11. Notwithstanding any other law limiting expenditures, the amount of \$4,169,563 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established under ORS 327.269 for operations.

SECTION 12. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payments of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for the following purposes:

- (1) High School Graduation and College and Career Readiness Fund..... \$ 136,682,685
- (2) Reengagement program..... \$ 8,344,000
- (3) Statewide equity initiatives... \$ 22,688,000
- (4) All other grants..... \$ 167,230,199

SECTION 13. Notwithstanding any other law limiting expenditures, the amount of \$35,956,536 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250 for operations.

SECTION 14. For the biennium beginning July 1, 2021, the following expenditures by the Department of Education are not limited:

- (1) Moneys from the School Lunch Revolving Account, Education Training Revolving Account and Common School Fund; and
- (2) Expenditures for grants-in-aid and purchased services from federal funds received by the Department of Education from the United States Department of Agriculture.

SECTION 15. This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 24, 2021

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House June 25, 2021

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....
Shemia Fagan, Secretary of State

SB 5513 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/21/21

Action: Do pass with amendments. (Printed A-Eng.)

Senate Vote

Yeas: 10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

House Vote

Yeas: 7 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Sollman

Nays: 4 - Drazan, Leif, Smith G, Stark

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Department of Education

2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 857,416,440	\$ 918,062,278	\$ 931,933,657	\$ 74,517,217	8.7%
General Fund Debt Service	\$ 31,114,252	\$ 48,238,961	\$ 48,238,961	\$ 17,124,709	55.0%
Lottery Funds	\$ -	\$ -	\$ -	\$ -	0.0%
Lottery Funds Debt Service	\$ 692,870	\$ -	\$ -	\$ (692,870)	(100.0%)
Other Funds Limited	\$ 1,266,825,515	\$ 2,103,600,777	\$ 2,386,255,011	\$ 1,119,429,496	88.4%
Other Funds Debt Service	\$ 28,846	\$ -	\$ -	\$ (28,846)	(100.0%)
Other Funds Nonlimited	\$ 120,364,721	\$ 137,133,538	\$ 137,133,538	\$ 16,768,817	13.9%
Federal Funds Limited	\$ 1,598,229,442	\$ 1,154,261,199	\$ 2,943,883,223	\$ 1,345,653,781	84.2%
Federal Funds Nonlimited	\$ 407,115,946	\$ 435,672,830	\$ 435,672,830	\$ 28,556,884	7.0%
Total	\$ 4,281,788,032	\$ 4,796,969,583	\$ 6,883,117,220	\$ 2,601,329,188	60.8%

Position Summary

Authorized Positions	695	676	751	56
Full-time Equivalent (FTE) positions	650.48	663.43	735.56	85.08

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The 2021-23 budget for the Oregon Department of Education (not including the State School Fund) relies primarily on Federal Funds, which provides roughly 49% of the budget. General Fund supports about 14% and Other Funds revenue supports 37% of the budget. Other Funds revenues include revenue transferred from the Department of Revenue from Corporate Activities Taxes approved in HB 3427 (2019) to support programs under the Student Success Act (SSA), indirect cost recovery from federal programs, fees, transfers from the State School Fund (SSF) and other intra-fund transfers, revenues from other agencies for specific purposes, Common School Fund pass-through funding for school districts, and other miscellaneous sources. Federal Funds revenues include funding for compensatory education, child nutrition, education for students with disabilities, early learning and childcare programs through the Child Care Development Block Grant, and youth development programs.

This 2021-23 budget includes a significant increase in Federal Funds, which recognizes the three COVID-19 related federal assistance packages. This increase is largely attributable to amounts the agency estimates will be spent during the 2021-23 biennium, based on what is available after the spending during 2019-21. Most of the funding is from the Elementary and Secondary Special Emergency Relief program (ESSER), but

also includes funds from the Governor’s Education Emergency Relief program (GEER). Based in part on the number of federal Title I students, 90% of the ESSER funds received by the state are allocated to school districts. School districts must request reimbursement to receive their allocation of ESSER funds.

Summary of Education Subcommittee Action

SB 5513 provides the budget expenditure authority for programs administered by the Oregon Department of Education (ODE). This bill excludes direct funding for SSF, which was addressed in House Bill 5514 (2021).

Through SB 5513, the Subcommittee recommended a total funding level of \$6,883,117,220 for the Department, which is a 60.8% increase from the 2019-21 legislatively approved budget as of January 2021, and an increase of 56 positions (85.08 FTE). The growth is in large part, due to two factors -- the roll-up to a full 24 months of the funding under the SSA and the federal ESSER funding mentioned under the revenue section.

Capital Bonding – School Facilities

This budget unit includes bond proceeds from the Oregon School Capital Improvement Matching Program. This program provides matching grants to school districts for capital costs, including construction, improvement, remodeling, equipment purchase, and maintenance and repair of facilities. It also allows for assessments, long-range planning of district facilities, and for hardship grants. Grants are capped at \$8 million and districts must match the state grants with funds from local voter approved bonds. The grants are funded with Article XI-P general obligation bonds. The Subcommittee recommended a budget of \$150,000,000 total funds.

The Subcommittee recommended the following packages:

Package 105, Ensuring High Quality, Safe & Effective Schools. This package provides \$150 million Other Funds expenditure limitation for proceeds from bonds issued in previous biennia. Since many of these projects extend beyond one biennium, continued limitation is required so the Department may reimburse school districts for their project costs. The expenditure limitation for any bonds authorized during this legislative session will be included in a bill at the end of the session.

Department Operations

The Department Operations Unit includes most of the staff in the agency who are responsible for the administration of educational programs. The Subcommittee recommended a budget of \$369,493,433 total funds, including \$107,368,314 General Fund, \$101,442,067 Other Funds expenditure limitation, \$156,608,600 Federal Funds expenditure limitation, \$4,074,452 Other Funds Nonlimited, and 669 positions (659.54 FTE).

The Subcommittee recommended the following packages:

Package 087, August 2020 Special Session. This package increases Other Fund expenditure limitation by \$1,071,282 and Federal Funds expenditure limitation by \$1,524,082 for the roll-up of changes made in the August 2020 special session. This package establishes one position (1.00 FTE) for the Early Warning System, two positions (2.00 FTE) for the Educator Advancement Council Professional Development, and two positions (2.00 FTE) for Early Learning Professional Development, all of which are funded with SSA funding. It also continues five positions (5.00 FTE) established in the special session for Early Learning, funded with Federal Funds.

Package 103, Statewide Education Initiative Account. This \$3.2 million Other Funds package is funded with Fund for Student Success resources as Other Funds. Five positions (4.92 FTE) are established, including three limited duration positions originally proposed in 2019-21, to assist school districts with fiscal transparency and accountability. These positions are continued as limited duration. Another position, which was limited duration for 2019-21, continues as permanent for overall SSA coordination. A position is established to develop, implement, and provide technical assistance relating to the LGBTQ education student success plan. There is \$2.0 million in the Grant-in-Aid budget unit for the implementation of this plan. There is also a \$1.2 million investment funded through the Fund for Student Success to purchase and roll-out a new Electronic Grant Management System for the agency. This project was authorized for 2019-21, however was delayed in part because of the pandemic.

Package 105, Ensuring High Quality, Safe & Effective Schools. This package includes funding for three positions (2.92 FTE). Two of the positions are responsible for the federal Grants to States for School Emergency Management program. These positions are funded with federal funding at a cost of \$474,356 Federal Funds. The other position is to coordinate the proposed statewide contract for school building assessments to provide the state with a comprehensive picture of conditions and needs of school facilities. This funding is from the redirection of part of the current State School Fund carve-out for school facilities grants. Most of the funding from this proposed \$3.5 million Other Funds carve-out will go to hire contractors and others who have experience in assessing facilities. The facility assessment component of this package assumes passage of SB 55 (2021).

Package 107, Distance Learning & Teaching Innovations. This package continues a current limited duration Digital Learning Manager as a permanent position (1.00 FTE), recognizing the importance of digital learning especially during the pandemic. This position will be funded with ESSER funds for the 2021-23 biennium, but will need to be partially funded with General Fund beginning in 2023-25, as the availability of ESSER funding will no longer be possible. The package also adds a one-time Other Funds expenditure limitation, due to carryforward funding for the Oregon Digital Learning program. This package includes \$998,056 Other Funds and \$398,675 Federal Funds expenditure limitation.

Package 108, Interim & Formative Student Assess Tools. This package establishes one alternative English Language Proficiency Assessment (ELPA) coordinator position (0.92 FTE) which is necessary to meet federal requirements. The cost of this package is \$273,515 Other Funds.

Package 110, Information Technology Modernization. This \$475,569 General Fund package continues the replacement of the information systems associated with the distribution of the State School Fund (SSF). The current system is old with a cobbled together set of data bases and spreadsheets. Some of the systems are no longer supported by the manufacturer. This system is responsible for the distribution of over \$12.0 billion of payments to school districts and Education Service Districts each biennium. Two limited-duration positions (1.84 FTE) are added in this package who will be responsible for the SSF system replacement, as well as the proposed Electronic Grants Management System. The resources to purchase the EGMS replacement software is in Package 103 and financed with Fund for Student Success resources. Both of the existing systems being replaced are legacy systems and have serious security issues.

Package 111, Supporting & Expanding Instructional Standard. This package increases the support the Department can provide to school districts to improve student outcomes around the following areas. The following permanent positions are established:

1. One position (0.92 FTE) and \$272,599 General Fund for the development of content standards for social emotional learning. After the standards are developed, the position would provide technical assistance to districts on those standards.
2. Currently, there is one position providing support for both school health issues and acting as the educational specialist on sexuality issues. This package adds one position (1.00 FTE) so there would be a position for each content area.
3. One position (0.50 FTE) and \$87,400 Other Funds to provide technical assistance and timely reimbursement for the vision screening grant program. Funding is from the Vision Health Account, and will become more important with the \$1.5 million investment in vision screening provided in SB 222 (2021).
4. One position (1.00 FTE) and \$259,523 Federal Funds to continue an existing limited duration position to support the federal Every Student Succeeds Act workload for equitable services to private schools. This is a position and activity required by the federal government.

The Subcommittee recommended the following budget note:

Budget Note:

The Department of Education shall convene a group to study the State Board of Education developed media program standards. The study must evaluate the appropriateness of the standards and whether they adequately address student media needs, and methods to measure and ensure compliance with the standards. The Department should consult with organizations that represent public school educators and those who promote school libraries in selecting members of the group. The Department shall report the study's result and any recommendations by December 30,2021.

Package 112, Student Nutrition & Transportation. This package provides \$764,841 Federal Funds expenditure limitation to continue four existing limited duration positions (3.50 FTE) to support child nutrition programs and to maintain and meet federal requirements. One of the positions is part of the food distribution activities of the agency, two positions are for the federal Centers for Disease Control's Wellness grant, which is now in the third year, and one position is for the collection and analysis of data collected from the various nutrition programs.

Package 113, Leadership, Accountability & Customer Service. This package adds nine permanent positions (8.92 FTE) to provide additional support to the business and administrative functions of the Department. All of these positions are currently limited duration positions. Positions include three fiscal analysts monitoring grants, two budget analysts, one assigned to the expanding early learning budget, a Human Resource position, an IT Help Desk position, an accounting technician position, and a support position for the Director's office. Five of the positions will be funded with federal indirect revenues, one with Vision Health Account revenue, and three with General Fund.

Package 115, Technical Adjustments. This is a package the agency includes each biennium to make sure positions are classified correctly and have the proper revenue mix. The package transfers \$73,086 General Fund from services and supplies to personal services to maintain a net zero General Fund change. Overall, there is a net two position (1.46 FTE) decrease. There is an adjustment to the plan from what was originally proposed, replacing a position that was already eliminated with another position. The agency will eliminate position 115 in place of position 841, and move position 841 to an Executive Support Specialist 2.

Package 301, Educator Advancement Council. This \$2.5 million package includes the following two initiatives:

1. Establishes the Indigenous Education Institute to create a network for current educators, fully fund the schooling and licensure for future Indigenous educators and administrators, share best practices relating to promising racially affirming practices, advocate initiatives regarding Indigenous sovereignty, and convene state and national Indigenous educators, scholars and leaders. Three limited duration positions (2.76 FTE) are included in the operations unit of this budget to support the Institute. Of the remaining amount in this package, \$1.0 million is to be distributed to the Regional Educator Networks in addition to \$10.0 million in the Educator Advancement Council (EAC) grant-in-aid budget unit to various entities.
2. The second initiative is for an anti-racist leadership initiative based in part on the Center for Substance Abuse Prevention. Training will be provided for technical assistance, training, and support. There is one limited duration position (0.92 FTE) to support this work. The delivery relies on ESDs. This initiative includes \$1.5 million in funding provided in the grant-in-aid budget unit. The EAC will partner with the Oregon Department of Education Office of Equity, Diversity, and Inclusion (OEDI) as well as the Oregon Association of Education Service Districts (OAESD) to provide an extra layer of Anti-Racist support focused on leadership at the ESDs who are supporting the Regional Equity Networks (RENs). These partnerships and resources will elevate promising, regional practices and policies that advance the creation and support of antiracist leaders. This effort will also ensure a regional coordination of equity efforts, which are now isolated and disconnected.

It should be noted that this package is funded with one-time carry forward resources, however at least a portion of this package could be ongoing. If these initiatives continue in future biennia, a new revenue source must be identified or other programs will need to be reduced.

Package 406, Creation of Tribal Hub. This package adds one position (1.00 FTE) for facilitation and staffing resources for the new Tribal Early Learning Hub authorized by HB 2055 (2021) at a cost of \$250,113 General Fund. Another \$601,150 General Fund for start-up funding for designing, goal setting, and determining the best organization of this new Hub is in the Early Learning Grant-in-Aid budget unit. Hubs are cross sector partners that work together to create local systems for early learning. Currently, each of the existing 16 Hubs (geographic) are to work with tribal governments in their area. Tribal governments requested to have a hub centered around the nine federally recognized tribes located in the state to support their unique needs, respect their sovereignty and provide equitable services.

Package 408, ELD Technical Adjustments. This package adds one permanent Policy and Research Director (1.00 FTE) position. This has been a limited duration position previously funded using federal Race to the Top and other grant resources. This funding is no longer available; however, the need for the position continues, due to the growth of the early learning system.

Package 801, LFO Analyst Adjustments. This package includes a number of adjustments that have come to light since the Governor's budget was developed. These are:

1. The federal Every Student Succeeds Act (ESSA) requires two positions that are currently limited duration positions that are not included in the current service level budget. These two positions (1.76 FTE) will be permanent positions since they are ongoing functions of the Department and required by ESSA. The first is a Migrant Education liaison where the workload is increasing. The second position is a Foster Care Coordinator who is responsible for making sure students who are foster children are in the proper settings and getting the educational services they need. The cost of these two positions total \$455,884 Federal Funds.
2. SB 155 (2019) required the Department to investigate allegations of suspected sexual misconduct that involve a student and an individual who is a school employee, contractor, agent, or volunteer who is not licensed with the Teacher Standards and Practices Commission (TSPC). The Department must also provide verification information to education providers when they are hiring an individual as a school employee or bringing on a contractor, agent, or volunteer to provide services in schools. Education providers are required to verify with the Department whether it has an ongoing investigation or a substantiated report of sexual misconduct for an applicant who is not licensed with TSPC before hiring that individual as a school employee. Finally, the Department is to provide notification to education providers when it receives notification from the Department of Human Services that a report of abuse involving a child and a person who is a school employee, contractor, agent or volunteer has been made. When the Department estimated the staffing needs in 2019, it had incomplete information on the number of reports or incidents that would be generated. Some of the cases date back to the mid-1970s and still must be investigated. There are also deadlines on how quick investigations must

take place. Cases are starting to increase and the current staffing cannot keep pace. The Department scaled this back to seven positions (6.21 FTE) from the original request. Total cost of the positions, after factoring the transfer of existing resources designated for contract services, is \$944,675 General Fund. The Department has found that contracting services out for this function was not effective given the deadlines to complete work and the availability of experienced contractors.

3. The Summer Learning Initiative passed as part of House Bill 5042 earlier in session will continue through the next few months. The Department estimates it will need \$675,386 General Fund to cover the staffing cost of temporary employees and related services and supplies for processing reimbursements and to close out the program at the end of the summer.
4. Two Compliance Specialist positions (2.00 FTE) in the Early Learning Division are eliminated saving \$354,296 General Fund and \$118,490 Federal Funds.
5. The reclass of the deputy director position of the Youth Development Division downward to an Operations and Policy Analyst 4 saves \$97,656 General Fund.
6. An increase of \$388,338 General Fund for the estimated increase in costs that the Department will be charged for the Alt-ELPA over and above the amount in current service level.
7. A total of \$1.7 million General Fund is saved by targeted personal services and services and supplies reductions first identified in the Governor's budget.

Overall this package reduces General Fund by \$98,540 and increases Federal Funds by \$337,394.

Package 802, Federal COVID Limitation. This package includes actions related to the federal assistance from the COVID-related federal legislation. These include:

1. A total of 23 limited duration positions (22.50 FTE) are designated to provide the business, oversight, planning and other activities related to the COVID pandemic, as well as administering the financial assistance received by the agency and distributed to schools and other entities. Positions include the COVID Response Team (three positions), a team that supports the federal Emergency Assistance for Non-Public Schools (EANS) program (four positions), K-12 grant oversight (two positions), workload increase in business services (four positions), and early learning grant activities (four positions). These positions are all currently limited duration positions for 2019-21 and continue as limited duration for 2021-23. A further six limited duration positions will be added to the Office of Teaching and Learning for increased oversight of planning and implementation of the most recent round of ESSER funding. There are significantly

more requirements related to how schools plan and spend these funds increasing the oversight role for the Department. Some or all of these positions may be required for part of the 2023-25 biennium.

2. A total of \$44.0 million Federal Funds out of a total of over \$517 million in child care and early learning funding in the federal COVID legislation will be included in the Operations budget unit for the Early Learning Division. The remainder is part of the Early Learning Grant-in-Aid budget unit. The Division will return for position authority in the interim as it determines the best way to use these funds.

Package 803, Student Success Act Changes. This package makes adjustments relating to the SSA and programs funded by the Fund for Student Success. For the Operations budget unit adjustments are:

1. Shifts \$283,854 Other Funds from the K-12 Grant-in-Aid budget unit to Operations to fund a Student Threat Assessment Training related position (1.00 FTE) to do training and technical assistance. There is a corresponding reduction for the same amount in Package 803 in the Grant-in-Aid budget unit.
2. Adjusts the amount of Fund for Student Success resources for the Statewide Longitudinal Data System (SLDS) to match the planned staffing resulting in a reduction of \$851,981 Other Funds from the current service level. These funds are transferred to the Higher Education Coordinating Commission for the Statewide Longitudinal Data System (SLDS) program.

Package 804, Grants and Technical Changes. This package makes adjustments for various technical changes and grant expenditure limitation. For the Operations budget unit the adjustments are the following:

1. Adds one position (1.00 FTE) and corresponding Federal Funds expenditure limitation of \$245,929 for the five-year Well-Rounded Courses federal grant. There is also an increase in expenditure limitation of \$4.2 million Federal Funds for this grant in services and supplies. The grant extends into the 2025-27 biennium.
2. Federal Funds expenditure limitation of \$586,635 for the SLDS/IES grant awarded in 2019-21, which extends into the 2023-24 federal fiscal year.

Educator Advancement Council

The Educator Advancement Council (EAC) was created to expand efforts to further support educators statewide through professional development and continued learning. EAC empowers, supports, and diversifies Oregon's educator workforce through local, educator-led networks, and statewide resources to provide quality teaching and learning. EAC works to establish local networks prioritizing and enhancing educators' access to professional learning and support services, combining state investment, and other leveraged resources driven by educator need. The Council supports the Oregon Teacher Scholars Program to help achieve purposes of the Educator's Equity Act, including scholarships,

mentoring, networking and other resources for racially or linguistically diverse teaching candidates. The Subcommittee recommended a budget of \$50,375,000 total funds. Funding comes from a carve-out in the SSF, as well as resources from the Fund for Student Success.

The Subcommittee recommended the following packages:

Package 301, Educator Advancement Council. The grant-in-aid component includes the following two initiatives:

1. Establishes the Indigenous Education Institute, which will create a network for current educators, fully fund the schooling and licensure for future Indigenous educators and administrators, share best practices relating to promising racially affirming practices, advocate initiatives regarding Indigenous sovereignty, and convene state and national Indigenous educators, scholars and leaders. There is \$10.0 million in grant-in-aid to various entities for this initiative.
2. The second initiative is for an anti-racist leadership initiative based in part on the Center for Substance Abuse Prevention. Training will be provided to assist in technical assistance, training, and support. This package includes \$1.5 million in grant-in-aid funding. The EAC will partner with Oregon Department of Education Department of Equity, Diversity, and Inclusion (OEDI), as well as the Oregon Association of Education Service Districts (OAESD) to provide an extra layer of Anti-Racist support focused on leadership at the Education Service Districts who are supporting the Regional Equity Networks (RENs). These partnerships and resources will elevate promising, regional practices and policies advancing the creation and support of antiracist leaders. This effort will also ensure a regional coordination of equity efforts, which are now isolated and disconnected.

It should be noted that this package is funded with one-time carry forward resources but at least a portion of this package could be ongoing. If these initiatives continue in future biennia, a new revenue source must be identified or other programs will need to be reduced.

Package 801, LFO Analyst Adjustments. This increases the transfer from SSF to the formula grants distributed by the EAC. A large portion the EAC's budget is a carve-out from the SSF, which is tied to the growth each biennium in the SSF's budget. This change recognized the growth and transfers an increased amount to the EAC for distribution to the Regional Educator Networks or RENs.

The following table shows the final budget figures for the Educator Advancement Council:

Educator Advancement Council	Year 1	Year 2
Anti Racism Initiative	\$ 0.8	\$ 0.8
Indigenous Educator Institute	\$ 5.0	\$ 5.0
Educator Advancement Council Grants - Formula	\$ 16.0	\$ 16.0
Educator Advancement Council Grants - Capacity	\$ 2.2	\$ 2.2
Educator Advancement Council Grants - Tech Asst.	\$ 0.7	\$ 0.7
Educator Advancement Council Grants - HECC IAA	\$ 0.5	\$ 0.5
Subtotal	\$ 25.2	\$ 25.2
Total		\$ 50.4

Oregon School for the Deaf

The Department operates the Oregon School for the Deaf (OSD) located in Salem. The OSD serves approximately 115 hearing impaired students during the school year, many of whom reside at the school. The Subcommittee recommended a budget of \$21,243,590 total funds, which includes \$14,315,702 General Fund and 82 positions (76.02 FTE).

The Subcommittee recommended the following packages:

Package 804, Grants and Technical Changes. This package recognizes the increase in federal revenues through the IDEA (special education) programs that can be used on the behalf of the school’s students. The agency will use the \$201,892 Federal Funds for services and supplies related costs.

Grant-in-Aid and District Support

The Grant-in-Aid budget unit includes most of the K-12 funding, not including the SSF, distributed to school districts, ESDs and other entities. The Subcommittee recommended a budget of \$4,759,069,539 total funds, which includes \$518,999,993 General Fund.

This budget unit includes spending authority for many grants received and administered by the Department. Many of these grants come from the U.S. Department of Education and the U.S. Department of Agriculture, and are distributed primarily to local education programs. In addition, the state funds provide grants for specific education-related purposes with General Fund and Other Funds resources. Many of the programs in this budget unit are funded with resources from the Fund for Student Success. Programs that are primarily funded with Federal Funds include school nutrition, special education (IDEA), and federal Title I education grants.

The Subcommittee recommended the following packages:

Package 087, August 2020 Special Session. This package rolls up the reductions made during the August 2020 special session saving \$11.2 million General Fund. The package also includes an increase of \$28.5 million Federal Funds expenditure limitation associated with Federal ESSR funding. Reductions included in this package are the following:

- Reach Out to Read and the Start Making A Reader Today programs for a total of \$361,536 General Fund,
- Regional Promise program for a total of \$3.4 million General Fund,
- ESD Technical Assistance Support Grants for assisting school districts in SSA planning and other related activities for a total of \$4.2 million Other Funds,
- Various STEM and CTE related programs including Regional Network grants, Career Pathway Fund, Innovation Grants, Student Leadership program and the For Inspiration and Recognition of Science and technology or FIRST program for a total of \$2.2 million General Fund,
- The Farm to School program for a total of \$5.1 million General Fund, and
- Accelerated College Credit Instructor program for a total of \$283,547 General Fund.

The two reading programs, the Student Leadership program and the ESD reductions are restored in Package 801.

Package 103, Statewide Education Initiative Account. This \$4 million Other Funds package adds funding for two statewide education plans with funding from the Statewide Education Initiative Account of the Fund for Student Success. First, the existing Latino/a/x state plan is increased by \$2 million Other Funds. Another \$2 million is added for this plan in Package 803. A new state student success plan is being established for the LGBTQ population with a \$2 million investment of funding from the Statewide Education Initiative Account. Grants will be made to organizations specifically serving this population. A position to manage grants and assist in the development of the plan is included in the Operations budget unit.

Package 109, STEM Programs for Diverse Learners. This package has three components specifically directed at diverse learners:

1. \$2.0 million General Fund for a new Mathways program including new courses for diverse learners.
2. \$2.1 million General Fund for grants to increase overall support for Regional STEM hubs emphasizing serving students who historically have access issues to STEM programs, and

3. \$0.9 million General Fund is to expand the STEM Innovation grant program.

Package 801, LFO Analyst Adjustments. This package includes a number of adjustments not included in the Governor's budget but need to be made for the ongoing operation of the agency. The adjustments include the following:

1. \$129.1 million Other Funds, which represents the amount of the Summer Learning Program Account that will be spent after June 30, 2021. This represents the amount anticipated in the Account to provide summer learning and summer enrichment programming in school districts as part of the \$250 million Summer Learning Initiative passed as part of HB 5042, earlier in the 2021 legislative session. Any funds remaining at the end of the summer will be returned to the General Fund.
2. School districts are able to spend a portion of their High School Success Funds (Ballot Measure 98) in the first few summer months of the next biennium. An estimated \$16.6 million Other Funds from the allocations made to districts, during the 2019-21 biennium, will be spent during the first few months of the 2021-23 biennium through September 2021.
3. This package reduces the Federal Funds expenditure limitation by \$7.6 million recognizing the end of the federal Charter School grant that was awarded to the agency a few years ago. There is no longer revenue to support this limitation.
4. Three programs that were reduced in Package 087, are restored. These programs had been eliminated during the August 2020 second special session and those reductions were carried forward during budget development. In this package the Reach Out to Read, Start Making a Reader Today and the Student Leadership programs are restored at a cost of \$425,651 General Fund.
5. There is an \$8.0 million General Fund investment in the Juvenile Detention Education Program (JDEP) and the Youth Corrections Education Program (YCEP). The JDEP program provides educational services to youth under the supervision of a county juvenile program and YCEP provides educational services to youth who are in an Oregon Youth Authority facility. These services are generally provided by a school district or an ESD. Even before the pandemic, the number of youth receiving these educational services was dropping. Each student receives a certain ADMw related amount from the State School Fund. Even though the participation in these programs are falling, there was a need to keep staff in place even in cases with a very small number of students in each class. This one-time investment is seen as an interim step as a more permanent funding solution for this program is identified. \$5.2 million of this amount is for the JDEP program and the remaining \$2.8 million is for the YCEP program.

The Subcommittee recommended the following budget notes related JDEP:

Budget Note:

The Department of Education shall use the following factors in distributing resources among the Juvenile Detention Education Program (JDEP) providers:

- Equity including how diverse the population that is served and the degree that those youth who are served are from historically underserved populations.
- The characteristics of the facility including the number of classrooms that must be funded.
- The number of students served by the provider.
- The percentage of students qualify for special education services.

Budget Note:

The additional General Fund provided in this bill for the Juvenile Detention Education Program (JDEP) is meant to be transitional funding until a new funding model is developed. The Department of Education shall work with JDEP providers, County Juvenile Departments, the Oregon Youth Authority, school districts, education related organizations, and other organizations in developing a long-term plan for paying for JDEP and the distribution of those resources among JDEP providers

6. Based on the most recent forecast, there is an estimated \$153,500 available in the Master Tobacco Settlement Agreement revenues for the Physical Education grants. These revenues are the result of an agreement between states and selected tobacco companies many years ago.
7. Funding was approved in the Fall of 2020 to assist school districts and ESDs that had damage that resulted from the serious fires. Not all of the assistance that districts will need are to be spent by the end of the 2019-21 biennium. A total of just over \$3.0 million in one-time Other Funds is estimated to be required for 2021-23. The districts and their estimated amounts of future needs are:

Bethel SD	\$ 3,653
Colton SD	\$ 435,000
Marcola SD	\$ 2,750
McKenzie SD	\$ 460,000
Santiam Canyon SD	\$ 100,000
Southern Oregon ESD	\$2,000,000

Package 802, Federal COVID Limitation. This package increases Federal Funds limitation for Grant-in-Aid accounting for the almost \$1.6 billion received through the three COVID-19 related federal assistance packages. The amount in this package represents the amount the agency estimates will be spent during the 2021-23 biennium, based on what is available after the spending during 2019-21. Most of the funding is from ESSER, but also includes funds from GEER. Ninety percent of the ESSER funds received by the state are allocated to school districts based in part on their number of federal Title I students. Districts request reimbursement for costs they incur related to the pandemic and eligible

under the federal legislation. The agency estimates that over \$1.2 billion Federal Funds will be spent in K-12 Grant-in-Aid in ESSER, GEER and other pandemic spending.

Package 803, Student Success Act Changes. This package includes adjustments in the program funding from the Fund for Student Success. The increases in investments in this package include:

1. \$1,176,000 Other Funds for the Breakfast After the Bell program. This program is to distribute funds to school districts for the purchase of insulated carts and other equipment so that breakfasts are available to students in the classroom. This was to be a one-time program in the second year of 2019-21, however the pandemic delayed its implementation as schools were closed for much of the school year.
2. \$2.0 million Other Funds are for an additional investment in the Latino/a/x student success plan bringing the amount of funding for grants to over \$6.0 million for 2021-23.
3. \$2.0 million Other Funds is for an increase in the ongoing Summer Learning program for Title I schools across the state. This brings the amount of funding for this program to over \$8.0 million Other Funds.
4. Grant related funding is reduced by \$283,854 Other Funds to provide the resources required for a position for the Student Threat Assessment Training program. This a revenue neutral adjustment, as there is a corresponding increase in the Operations budget unit in the establishment of this position.
5. A reduction in the amount for the Expanded School Nutrition program by \$32.2 million Other Funds from CSL is made to reflect the agency's estimated need for 2021-23. For the second year of 2019-21, there was over \$40 million allocated for this program and placed in a specific fund for this program. Since the federal government allowed waivers during the pandemic to use all federal funds for school nutrition program and the fact that most schools were not open for much this school year, nearly all of the funds allocated for this program remain in the fund. This federal waiver continues for the first year of the 2021-23 biennium. The combination of the federal waiver and the fund's beginning balance requires less new funds for 2021-23.
6. An \$82 million increase over and above the 50% share it is to receive the amount distributed among the Fund for Student Success's three accounts is provided for the Student Investment Grants distributed to school districts. It should be noted that the adjustment to CSL still is a large negative amount only because the CSL amount was calculated without taking into account the amount available for distribution among the three accounts.
7. \$4.2 million Other Funds is restored from reductions made in package 087 to the ESD Technical Assistance grants.

The following table shows the final budget figures for Grant in Aid Programs:

K-12 GRANT IN AID PROGRAMS (\$ millions)					
Program	General Fund	Total Funds	Program	General Fund	Total Funds
<u>Student Success Grant Programs</u>			<u>Nutritional Programs</u>		
Start Making A Reader Today (SMART)	\$ 0.3	\$ 0.3	Federal Reimbursement Programs	\$ -	\$ 435.7
Reach Out to Read Program	\$ 0.1	\$ 0.1	After School Meal/Snack Program	\$ 0.5	\$ 0.5
Supporting Accelerated Learning Opportunities	\$ 2.9	\$ 2.9	Breakfast & Summer Lunch Programs	\$ 1.1	\$ 1.1
Physical Education Grants	\$ 1.5	\$ 4.6	Breakfast After the Bell Program	\$ -	\$ 1.2
Chronic Absenteeism Grants	\$ 6.7	\$ 6.7	Hunger Free Schools Program Grants	\$ -	\$ 52.1
High School Success Grants (Measure 98)	\$ -	\$ 323.9	Free Lunch Grant Program (SSF Transfer)	\$ -	\$ 2.9
Student Investment Program - Formula Grants	\$ -	\$ 892.3	Farm to School - Transfer to Agriculture	\$ 0.2	\$ 0.2
Student Investment Intensive Program: High Need	\$ -	\$ 25.0	Farm to School Programs	\$ 10.0	\$ 10.0
Interfund Transfers from General Fund	\$ 174.6	\$ 174.6	SUBTOTAL	\$ 11.8	\$ 503.7
Emergency Use Federal Funds (CRF, GEER, ESEER, etc.)	\$ -	\$ 1,231.3	<u>Closing the Achievement Gap</u>		
Other Federal/Other Funds Grants	\$ -	\$ 164.6	African American Education Plan Grants	\$ 6.5	\$ 14.4
SUBTOTAL	\$ 186.1	\$ 2,826.3	Latino State Plan	\$ -	\$ 6.1
<u>STEM and CTE Related Programs</u>			LGBTQ State Plan	\$ -	\$ 2.0
STEM/CTE Regional Network Grants	\$ 6.7	\$ 6.7	Native American Education Plan Grants	\$ -	\$ 6.7
CTE Revitalization Grants	\$ 7.3	\$ 7.3	Tribal Attendance Grants	\$ 1.7	\$ 1.7
Mathways	\$ 2.0	\$ 2.0	English Language Learners Grants	\$ -	\$ 10.0
STEM/CTE Career Pathway Fund	\$ 8.1	\$ 8.1	Summer School Grants	\$ -	\$ 8.3
STEM/CTE Innovation Grants	\$ 5.3	\$ 5.3	Low Income: Title I, Part A	\$ -	\$ 313.0
Student Leadership Centers	\$ 0.8	\$ 0.8	School Improvement Grants	\$ -	\$ 21.2
Future Farmers of America Association	\$ 1.5	\$ 1.5	Migrant Education (Title I, Part C) Grants	\$ -	\$ 40.0
Agricultural Summer Program Grants	\$ 0.6	\$ 0.6	English Language Acquisition (Title III) Grants	\$ -	\$ 14.0
CTE Vocational Education Grant: Perkins Grant	\$ -	\$ 34.7	Title IV-A Student Enrichment Grants (new 2018-19)	\$ -	\$ 20.9
SUBTOTAL	\$ 32.3	\$ 67.0	Title IV-B 21st Century Community Learning Centers	\$ -	\$ 19.7
<u>District Capacity and Technical Assistance Grant Programs</u>			SUBTOTAL	\$ 8.2	\$ 478.0
ESD Technical Assistance Support Grants	\$ -	\$ 41.1	<u>Specialized Student Service Grant Programs</u>		
Healthy & Safe School Plan Grants	\$ -	\$ 2.1	Vision Screenings Reimbursements	\$ -	\$ 1.9
Statewide School Safety & Prevention Systems	\$ -	\$ 3.3	Youth Corrections/Detention (YCEP/JDEP)	\$ 8.0	\$ 25.4
Early Warning System Grants	\$ -	\$ 3.6	Transition Network Facilitator Grants (TNFs)	\$ 1.4	\$ 1.4
Electronic Warning System Technical Assistance Grants	\$ -	\$ 1.8	Early Intervention/Early Childhood Educ (EI/ECSE)	\$ 216.1	\$ 328.9
Foster Care Transportation Grants	\$ -	\$ 2.1	Regional Programs	\$ 30.0	\$ 65.2
SUBTOTAL	\$ -	\$ 54.0	Hospital Programs	\$ 1.5	\$ 7.9
<u>Educator Effectiveness & Professional Development</u>			Long Term Care and Treatment	\$ 20.5	\$ 43.5
Educator Professional Development Grants	\$ -	\$ 30.7	Blind & Visually Impaired	\$ -	\$ 1.7
Title IIA Teacher and Principal Grant	\$ -	\$ 39.3	Individuals with Disabilities Act (IDEA) Grants	\$ -	\$ 280.9
SUBTOTAL	\$ -	\$ 70.0	Interfund Transfers from General Fund (BVIS/VS)	\$ 3.2	\$ 3.2
			SUBTOTAL	\$ 280.7	\$ 760.0

Common School Fund

The Common School Fund receives funds from the earnings of state lands controlled by the State Land Board and is considered a local revenue resource for purposes of the SSF distribution formula. ODE receives the funds from the Department of State Lands. These are counted as local revenues for the school funding formula and ODE factors this amount for each participating district's local contribution. The Subcommittee recommended an Other Funds Nonlimited budget of \$133,059,086. There is no change from the 2021-23 current service level budget.

Early Learning Grant-in-Aid

This set of programs fund services to children ages zero to six, in preschool programs (Preschool Promise), Head Start collaboration (OR PreKindergarten), and Relief Nurseries. Other Funds resources are primarily from the Fund for Student Success. A significant share of the non-COVID Federal Funds expenditure limitation is transferred to the Department of Human Services to support the Employment Related Day Care program. The funding mechanism is generally grants to providers and other entities. The Subcommittee recommended the following budget note:

Budget Note:

The Department of Education's Early Learning Division shall report to the Interim Committee on Joint Ways and Means on the ongoing cashflow for the Child Care Development Fund (CCDF). The report must include information regarding to actual and estimated expenditures and what the expenditures are for; a projection of the cashflow of the CCDF for 2021-23 and 2023-25 including ending balances; a plan for how any undesignated expenditures will be used; and if there are potential cashflow issues in the future, alternatives to close any gaps between estimated expenditures and CCDF resources.

The Subcommittee recommended a budget of \$1,321,000,147 total funds, including \$276,542,480 General Fund and includes the following packages:

Package 087, August 2020 Special Session. This package rolls up the adjustments made during the August 2020 special session. Included in this package is an increase of \$4.4 million Federal Funds for the federal Preschool Development (Birth to 5) grant received by the Early Learning Division, as well as a \$732,854 Other Funds reduction to provider coaching and professional learning funded under the Early Learning Account of the Fund for Student Success.

Package 402, Preschool Promise. This package adds \$68 million Other Funds for expanding early learning programs funded with resources from the Fund for Student Success's Early Learning Account. The funds are to be distributed as follows:

- Preschool Promise Program 2,516 slots \$43,921,812

• Oregon PreKindergarten	1,400 slots	\$17,418,800
• Oregon PreKindergarten to age 3	265 slots	\$5,830,000
• Healthy Family Oregon	100 slots	\$829,388

The Department of Administrative Services is requested to un-schedule \$38 million of this expenditure limitation until the Division reports back to the Interim Joint Committee on Ways and Means or during the February 2022 legislative session, on the roll-out of this expansion, the supply of qualified providers, the number of children in the slots already occupied, and the distribution of the actual and planned slots across the state.

Package 406, Creation of Tribal Hub. This package adds \$601,150 General Fund for the establishment of a Tribal Early Learning Hub authorized by HB 2055 (2021). Hubs are cross sector partners that work together to create local systems for early learning. Currently, each of the existing 16 Hubs (geographic) are to work with tribal governments in their area. Tribal governments requested to have a hub centered around the nine tribes located in the state to support their unique needs, respect their sovereignty and provide equitable services. This package in the Early Learning Grant-in-Aid budget unit is for start-up funding for designing, goal setting, and determining the best organization of this new Hub. Funding is included for facilitation and staffing resources for the Hub in the Operations budget unit.

Package 801, LFO Analyst Adjustments. This package provides the estimated funding and expenditure limitation representing the spending for the Summer Learning initiative after June 30, 2021. This overall \$250 million initiative was passed as part of HB 5042 earlier in the 2021 legislative session. The \$9.0 million in General Fund in this package is for various preschool programming provided during Summer 2021, while the federal funding of \$15.9 million is for the Employment Related Day Care (ERDC) program services offered during the summer months.

Package 802, Federal COVID Limitation. This package increases Federal Funds limitation accounting for the almost \$500 million in child care specific funding received through the three COVID-19 related federal assistance packages. The amount in this package represents the amount the Early Learning Division estimates will be spent during the 2021-23 biennium based on what is available after the spending during 2019-21. Some of these funds will be used to continue the emergency child care assistance the Division has provided since last Spring. A large portion will be used for a proposed ERDC co-pay policy, replacing the zero co-pay policy allowable under federal law during the pandemic. There is also \$44.0 million of these Federal Funds in the Operations budget unit.

Package 803, Student Success Act Changes. This package includes adjustments in the early learning related program funding from the Fund for Student Success. The increases in investments in this package include the following:

1. \$2.0 million Other Funds in increased spending for Relief Nurseries bringing their total funding from the Early Learning Account to \$7.8 million Other Funds.

2. \$2.0 million Other Funds for Parenting Education resources distributed to the Hubs bringing the total amount of funding from the Early Learning Account to \$4.1 million Other Funds.
3. \$1.4 million Other Funds for the remodel and renovation of the North Baker School property into a full-service Early Learning Center offering a parent resource center, child care, indoor and outdoor play area and play equipment. A portion of this funding will be for the installation of an HVAC system.
4. \$3.0 million Other Funds for the Early Learning Equity Fund bringing the total to \$23.8 million.

Package 804, Grants and Technical Changes. Federal Funds expenditure limitation of \$12.7 million is provided for the ongoing federal Preschool Development (Birth to 5) grant received by the Early Learning Division. This is over and above of the amount included in package 087.

The following table shows the final budget figures for the Early Learning Division:

EARLY LEARNING DIVISION	GENERAL FUND	TOTAL FUNDS
Oregon Prekindergarten (OPK 3-5)	\$ 163.1	\$ 273.2
Early Head Start (OPK PN-3)	\$ 1.8	\$ 54.2
Preschool Promise (PSP)	\$ 38.3	\$ 146.8
Healthy Families (HFO)	\$ 26.8	\$ 36.9
Office of Child Care	\$ 1.9	\$ 46.5
DHS - ERDC	\$ -	\$ 595.1
DHS - Inclusive Child Care	\$ -	\$ 1.2
Baby Promise	\$ -	\$ 9.1
Preschool Development Grant (Birth to 5)	\$ -	\$ 20.3
Early Childhood Equity Fund (ECEP)	\$ -	\$ 23.9
Coaching / Professional Learning	\$ -	\$ 27.2
Parenting Education	\$ -	\$ 4.1
Relief Nurseries	\$ 9.8	\$ 19.7
KPI	\$ 9.1	\$ 9.1
Early Learning HUBs	\$ 16.3	\$ 22.9
Coronavirus Relief Funds of 2020 (CRF)	\$ -	\$ -
Governor's Emergency Education Relief - ELD	\$ -	\$ -
Residential & Day Camps Assistance	\$ -	\$ -
Baker Early Learning Center (Baker SD 5J)	\$ -	\$ 1.4
Childcare Facility Projects	\$ -	\$ -
Other EL Grants	\$ 9.4	\$ 29.3
TOTAL EARLY LEARNING DIVISION	\$ 276.5	\$ 1,321.0

Youth Development Grant-in-Aid

The Subcommittee recommended a budget of \$30,637,464 total funds, including \$14,707,168 General Fund for the Youth Development programs. This set of programs provides services to youth through the age of 24. The programs support academic success and are designed to reduce involvement in the criminal justice system. The funding mechanism is generally grants to other entities.

The Subcommittee recommended the following packages:

Package 804, Grants and Technical Changes. This package recognized \$782,178 in additional federal revenue from the Juvenile Justice Title II programs available for 2023. These funds will be used to augment existing Youth Development programs.

The following table shows the final budget figures for the Youth Development Division:

YOUTH DEVELOPMENT DIVISION	GENERAL FUND	TOTAL FUNDS
Juvenile Crime Prevention	\$ 6.4	\$ 6.8
Gang Prevention & Intervention Grants	\$ 0.8	\$ 1.6
Youth Reengagement (HB 5047)	\$ -	\$ 8.3
Youth & Community	\$ 4.0	\$ 10.1
Youth & Innovation	\$ 3.4	\$ 3.4
Community Schools	\$ 0.1	\$ 0.1
Other Small Grants/Empty Limitation	\$ -	\$ 0.3
TOTAL EARLY LEARNING DIVISION	\$ 14.7	\$ 30.6

Debt Related Costs

The Subcommittee recommended a budget of \$48,238,961 General Fund for existing debt service. Most of this debt service is for paying for the Article XI-P bonds issued for the Oregon School Capital Improvement Matching Program. There is no change from the 2021-23 current service level budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Department of Education
Dustin Ball -- 971-720-0987**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ 888,530,692	\$ 692,870	\$ 1,266,854,361	\$ 120,364,721	\$ 1,598,229,442	\$ 407,115,946	\$ 4,281,788,032	695	650.48
2021-23 Current Service Level (CSL)*	\$ 966,301,239	\$ -	\$ 2,103,600,777	\$ 137,133,538	\$ 1,154,261,199	\$ 435,672,830	\$ 4,796,969,583	676	663.43
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 089 - Capital Bonding - School Facilities									
Package 105: Ensuring High Quality, Safe & Effective Schools									
Special Payments (6040 -Dist to Local School Districts)	\$ -	\$ -	\$ 150,000,000	\$ -	\$ -	\$ -	\$ 150,000,000		
SCR 100 - Department Operations									
Package 087: August 2020 Special Session									
Personal Services	\$ -	\$ -	\$ 1,096,025	\$ -	\$ 1,076,570	\$ -	\$ 2,172,595	10	10.00
Services and Supplies	\$ -	\$ -	\$ (24,743)	\$ -	\$ 447,512	\$ -	\$ 422,769		
Package 103: Statewide Education Initiative Account									
Personal Services	\$ -	\$ -	\$ 1,137,673	\$ -	\$ -	\$ -	\$ 1,137,673	5	4.92
Services and Supplies	\$ -	\$ -	\$ 821,777	\$ -	\$ -	\$ -	\$ 821,777		
Capital Outlay	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000		
Package 105: Ensuring High Quality, Safe & Effective Schools									
Personal Services	\$ -	\$ -	\$ 186,949	\$ -	\$ 396,507	\$ -	\$ 583,456	3	2.92
Services and Supplies	\$ -	\$ -	\$ 3,313,051	\$ -	\$ 77,849	\$ -	\$ 3,390,900		
Package 107: Distance Learning & Teaching Innovations									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 312,750	\$ -	\$ 312,750	1	1.00
Services and Supplies	\$ -	\$ -	\$ 998,056	\$ -	\$ 85,925	\$ -	\$ 1,083,981		
Package 108: Interim & Formative Student Assess Tools									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 218,840	\$ -	\$ 218,840	1	0.92
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 54,675	\$ -	\$ 54,675		
Package 110: Information Technology Modernization									
Personal Services	\$ 402,869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,869	2	1.84
Services and Supplies	\$ 72,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,700		
Package 111: Supporting & Expanding Instructional Standard									
Personal Services	\$ 457,574	\$ -	\$ 66,940	\$ -	\$ 201,848	\$ -	\$ 726,362	4	3.42
Services and Supplies	\$ 98,709	\$ -	\$ 20,460	\$ -	\$ 57,675	\$ -	\$ 176,844		
Package 112: Student Nutrition & Transportation									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 609,141	\$ -	\$ 609,141	4	3.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 155,700	\$ -	\$ 155,700		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
Package 113: Leadership, Accountability & Customer Service										
Personal Services	\$ 503,187	\$ -	\$ 1,076,466	\$ -	\$ -	\$ -	1,579,653	9	8.92	
Services and Supplies	\$ 116,482	\$ -	\$ 239,346	\$ -	\$ -	\$ -	355,828			
Package 115: Technical Adjustments										
Personal Services	\$ 73,086	\$ -	\$ (3,076)	\$ -	\$ 327	\$ -	70,337	(2)	(1.46)	
Services and Supplies	\$ (73,086)	\$ -	\$ -	\$ -	\$ -	\$ -	(73,086)			
Package 301: Educator Advancement Council										
Personal Services	\$ -	\$ -	\$ 856,101	\$ -	\$ -	\$ -	856,101	4	3.68	
Services and Supplies	\$ -	\$ -	\$ 1,635,219	\$ -	\$ -	\$ -	1,635,219			
Package 406: Creation of Trial Hub										
Personal Services	\$ 211,188	\$ -	\$ -	\$ -	\$ -	\$ -	211,188	1	1.00	
Services and Supplies	\$ 38,925	\$ -	\$ -	\$ -	\$ -	\$ -	38,925			
Package 408: ELD Technical Adjustments										
Personal Services	\$ 268,367	\$ -	\$ -	\$ -	\$ -	\$ -	268,367	1	1.00	
Services and Supplies	\$ 38,925	\$ -	\$ -	\$ -	\$ -	\$ -	38,925			
Package 801: LFO Analyst Adjustments										
Personal Services	\$ 361,404	\$ -	\$ -	\$ -	\$ 238,162	\$ -	599,566	7	5.97	
Services and Supplies	\$ (459,944)	\$ -	\$ -	\$ -	\$ 99,232	\$ -	(360,712)			
Package 802: Federal COVID Limitation										
Personal Services	\$ -	\$ -	\$ 834,892	\$ -	\$ 4,373,117	\$ -	5,208,009	23	22.50	
Services and Supplies	\$ -	\$ -	\$ 151,700	\$ -	\$ 44,800,475	\$ -	44,952,175			
Package 803: Student Success Act Changes										
Personal Services	\$ -	\$ -	\$ 245,929	\$ -	\$ -	\$ -	245,929	1	1.00	
Services and Supplies	\$ -	\$ -	\$ 37,925	\$ -	\$ -	\$ -	37,925			
Special Payments (6525-Special Payments to HECC)	\$ -	\$ -	\$ (851,981)	\$ -	\$ -	\$ -	(851,981)			
Package 804: Grants and Technical Changes										
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 245,929	\$ -	245,929	1	1.00	
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,742,458	\$ -	4,742,458			
SCR 125 - Educator Advancement Council										
Package 301: Educator Advancement Council										
Special Payments (6040-Dist to Local School Districts)	\$ -	\$ -	\$ 10,413,823	\$ -	\$ -	\$ -	10,413,823			
Special Payments (6525-Special Payments to HECC)	\$ -	\$ -	\$ 1,086,177	\$ -	\$ -	\$ -	1,086,177			
Package 801: LFO Analyst Adjustments										
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ 1,545,378	\$ -	\$ -	\$ -	1,545,378			
SCR 200 - OSD										
Package 804: Grants and Technical Changes										
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 201,892	\$ -	201,892			

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 300 - Grant-In-Aid and District Supports									
Package 087: August 2020 Special Session									
Special Payments (6040-Dist to Local School Districts)	\$ (11,231,688)	\$ -	\$ (5,002,523)	\$ -	\$ 28,508,489	\$ -	\$ 12,274,278		
Package 103: Statewide Education Initiative Account									
Special Payments (6040-Dist to Local School Districts)	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000		
Package 109: STEM Programs for Diverse Learners									
Special Payments (6040-Dist to Local School Districts)	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000		
Package 801: LFO Analyst Adjustments									
Special Payments (6040-Dist to Local School Districts)	\$ 8,391,531	\$ -	\$ 148,838,323	\$ -	\$ (7,583,781)	\$ -	\$ 149,646,073		
Package 802: Federal COVID Limitation									
Special Payments (6040-Dist to Local School Districts)	\$ -	\$ -	\$ -	\$ -	\$ 1,192,132,949	\$ -	\$ 1,192,132,949		
Special Payments (6525-Special Payments to HECC)	\$ -	\$ -	\$ -	\$ -	\$ 10,644,557	\$ -	\$ 10,644,557		
Package 803: Student Success Act Changes									
Special Payments (6040-Dist to Local School Districts)	\$ -	\$ -	\$ (116,964,799)	\$ -	\$ -	\$ -	\$ (116,964,799)		
SCR 500 - Early Learning Division									
Package 087: August 2020 Special Session									
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ (732,854)	\$ -	\$ 4,411,973	\$ -	\$ 3,679,119		
Package 402: Preschool Promise									
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ 68,000,000	\$ -	\$ -	\$ -	\$ 68,000,000		
Package 406: Creation of Tribal Hub									
Special Payments (6085-Other Special Payments)	\$ 601,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 601,150		
Package 801: LFO Analyst Adjustments									
Special Payments (6085-Other Special Payments)	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000		
Special Payments (6100- Special Payments to DHS)	\$ -	\$ -	\$ -	\$ -	\$ 15,905,418	\$ -	\$ 15,905,418		
Package 802: Federal COVID Limitation									
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ -	\$ -	\$ 392,878,052	\$ -	\$ 392,878,052		
Special Payments (6100-Special Payments to DHS)	\$ -	\$ -	\$ -	\$ -	\$ 80,877,724	\$ -	\$ 80,877,724		
Package 803: Student Success Act Changes									
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ 8,432,000	\$ -	\$ -	\$ -	\$ 8,432,000		
Package 804: Grants and Technical Changes									
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ -	\$ -	\$ 12,667,881	\$ -	\$ 12,667,881		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
SCR 550 - Youth Development Division										
Package 804: Grants and Technical Changes										
Special Payments (6085-Other Special Payments)	\$ -	\$ -	\$ -	\$ -	\$ -	782,178	\$ -	782,178		
TOTAL ADJUSTMENTS	\$ 13,871,379	\$ -	\$ 282,656,234	\$ -	\$ 1,789,622,024	\$ -	\$ 2,086,149,637	75	72.13	
SUBCOMMITTEE RECOMMENDATION *	\$ 980,172,618	\$ -	\$ 2,386,257,011	\$ 137,133,538	\$ 2,943,883,223	\$ 435,672,830	\$ 6,883,119,220	751	735.56	
% Change from 2019-21 Leg Approved Budget	10.3%	-100.0%	88.4%	13.9%	84.2%	7.0%	60.8%	8.1%	13.1%	
% Change from 2021-23 Current Service Level	1.4%	0.0%	13.4%	0.0%	155.0%	0.0%	43.5%	11.1%	10.9%	

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/21/2021 11:38:50 AM

Agency: Education, Department of

Mission Statement:

Increase Achievement for All Students

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Protecting the Health & Safety of Children in Child Care - Percentage of citations for a serious valid finding that received a timely follow-up visit to confirm compliance		Approved		86%	86%
2. Access to Early Care and Education: Infants & Toddlers - Percentage of infants/toddlers (birth-2 years) with access to a regulated child care slot.		Approved		15.40%	15.40%
3. Access to Early Care and Education: Preschool Age - Percentage of preschool age children (3-4 years) with access to a regulated child care slot. Regulated child care slots include Certified Centers, Certified Family, and Registered Family Providers.		Approved		35.65%	35.65%
4. Early Learning Workforce Retention (all) - Percentage of early learning providers who have remained in the workforce.		Approved		65.05%	65.05%
4. EARLY LITERACY - Percentage of students meeting or exceeding statewide academic achievement standards in 3rd grade reading	a) All Students	Approved	47.20%	68%	68%
	b) Students of Color		28.50%	60%	60%
	c) Special Ed Students		24.70%	54%	54%
5. STUDENTS ON TRACK TO GRADUATE - Percentage of 9th grade students on track to graduate.	a) All Students	Approved	85.60%	90%	90%
	b) Students of Color		80.60%	88%	88%
	c) Special Ed Students		75.50%	83%	83%
5. Early Learning Workforce Retention (by race and ethnicity) - Percentage of early learning providers who have remained in the workforce disaggregated by race and ethnicity.	a) American Indian/Alaskan Native	Approved		66.15%	66.15%
	b) Asian			68.25%	68.25%
	c) Black/African American			69.30%	69.30%
	d) Hispanic/Latino/Spanish			74.55%	74.55%
	e) Native Hawaiian/Pacific Islander			64.05%	64.05%
	f) White			70.35%	70.35%
	g) Multiracial			71.40%	71.40%
6. HIGH SCHOOL COMPLETION - Percentage of students who complete high school within four years	All students	Approved	80%	85%	86%
	Students of color		75.20%	81%	84%
	Special Education students		63.40%	78%	82%
7. COLLEGE GOING - College-going rate of Oregon residents into post-secondary institutions		Approved	61.80%	74%	76%
8. CHRONIC ABSENTEEISM - Percentage of students who are absent more than 10% of days of the school year	All students	Approved	20.40%	15%	15%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
	Students of color		24.50%	18%	18%
	Students with disabilities		27.50%	21%	21%
9. CUSTOMER SERVICE - Percentage of customers rating the agency's customer service as "good" or "excellent"	Overall	Approved	80%	85%	85%
	Expertise		79%	85%	85%
	Helpfulness		82%	85%	85%
	Timeliness		73%	85%	85%
	Accuracy		78%	85%	85%
	Availability of Information		75%	85%	85%
1. QUALITY LEARNING ENVIRONMENTS - Increase the percentage of early learning and development programs participating in the statewide Quality Rating and Improvement System		Legislatively Deleted	42%	55%	
2. QUALITY LEARNING ENVIRONMENTS - Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star)		Legislatively Deleted	47%	55%	
3. KINDERGARTEN ASSESSMENT - Increase performance of entering kindergarten children on the Kindergarten Assessment	Percent of students entering kindergarten who can identify 18 uppercase English letters	Legislatively Deleted	46.40%	75%	
	Percent of students entering kindergarten who can identify 15 lowercase English letters		41.70%	75%	
	Percent of students entering kindergarten who can identify at least 3 letter sounds		50.90%	75%	
	percent of students entering kindergarten who can respond correctly to 8 math questions		83.60%	90%	
	percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Self-Regulation		76.60%	95%	
	percent of students entering kindergarten who fall into either the Approaching or Demonstrating & Above benchmark levels in Interpersonal Skills		85.60%	95%	

LFO Recommendation:

LFO recommends the targets outlined above. They are based on recent trends of the information that have been collected as well as with input from the agency. It should be noted that the COVID-19 pandemic has significantly affected some, if not all, these measure during the last and this school year.

The three early learning measures are proposed to be deleted dealing with:

- Increase the percentage of early learning and development programs participating in the statewide Quality Rating and Improvement System (#1),
- Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated as 3, 4, or 5 star) (#2), and
- Increase performance of entering kindergarten children on the Kindergarten Assessment (#3).

These are replaced with five new early learning measures:

New #1 -- This relates to protecting health and safety for children in child care by measuring whether serious valid findings are followed up within 10 business days when the violation was not corrected during the visit and within 30 days when the violation was corrected during the visit. For this measure the time period is 33 days. Serious findings are defined in rule. This data has just recently become available through a system change. For a period of almost two months earlier this year, this KPM was met 81% of the cases.

New #2 -- This relates to access to child care and education for infants and toddlers (birth to age 2). This measures the percentage of infants and toddlers which have access to a regulated child care slot including **SB 5513 A**

centers, certified family, and registered family providers. In 2018, data shows that 12% of this age group had access and in 2020 14%.

New #3 -- This proposed KPM is similar to #2 above but for children that are 3 or 4 years old. This measures the percentage of this age group which have access to a regulated child care slot including certified centers, certified family, and registered family providers. In 2018, data shows that 29% of this age group had access and in 2020 31%.

New #4 -- This proposed KPM measure child care workforce retention by measuring the percentage of the early learning workforce who remain in the workforce. in 2014-15, 66% remained and by 2018-19 the number had dropped to 61%.

New #5 -- This proposed KPM divides #4 above by race and ethnicity. It should be noted that the sample size for #5 is much smaller than #4.

LFO recommends the replacement of the three deleted measures with the five proposed measures.

DPM #8 dealing with chronic absenteeism is proposed to have its wording changed replacing "more than 10% of days of the school year" with "for 10% or more of their enrolled days in the school year" . LFO recommends this change in wording.

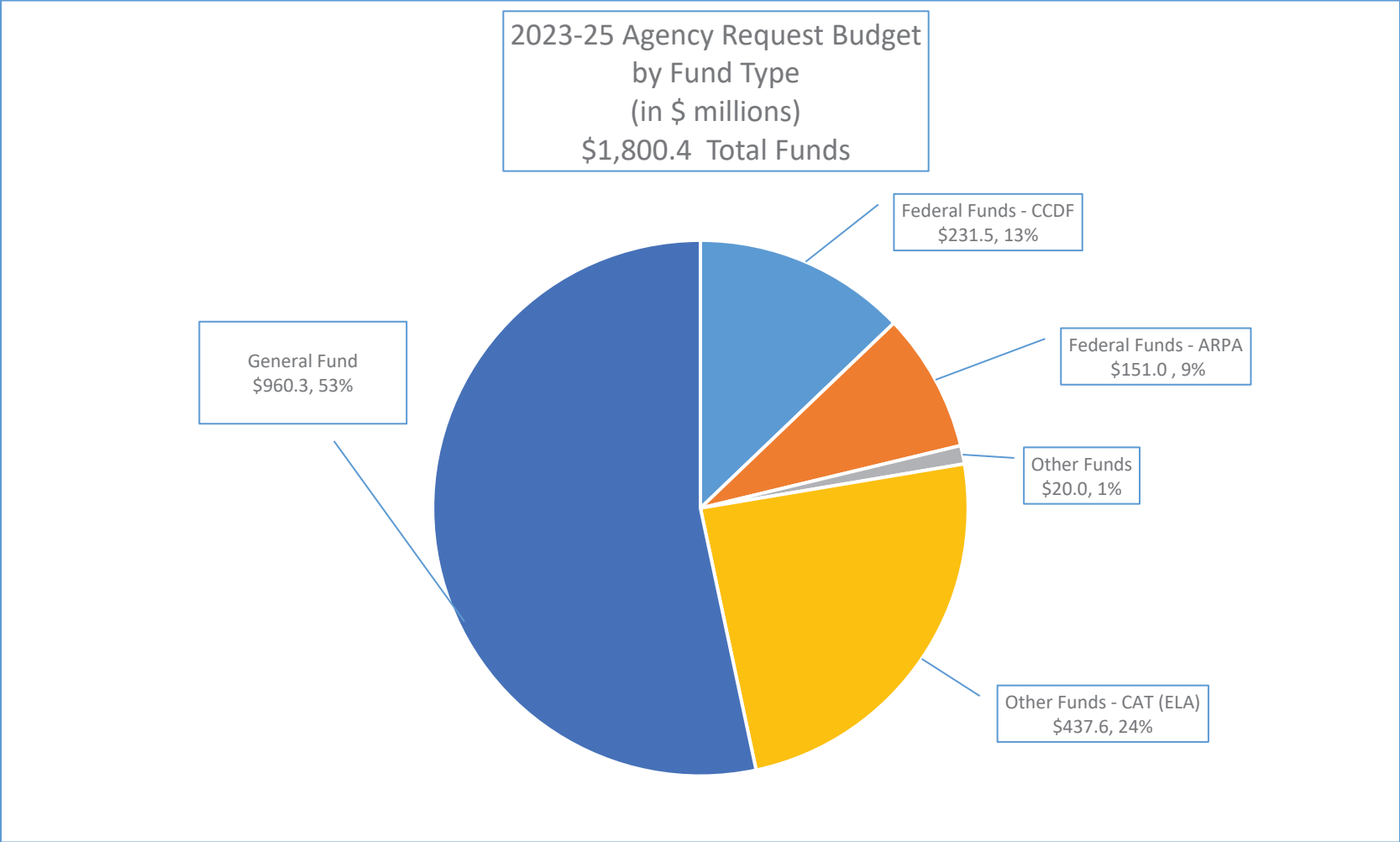
It should be noted that two years ago then subcommittee members felt that the agency should look at KPMs that measure actions that the agency has direct control over. The changes in the early learning KPMs address that some but in the K-12 related KPMs there were no changes. Also, there was the suggestion that at least one measure be established for the Educator Advance Council as well as for the Youth Development programs. The agency did not suggest any for those programs for this next biennium.

SubCommittee Action:

Approve the LFO recommendation.

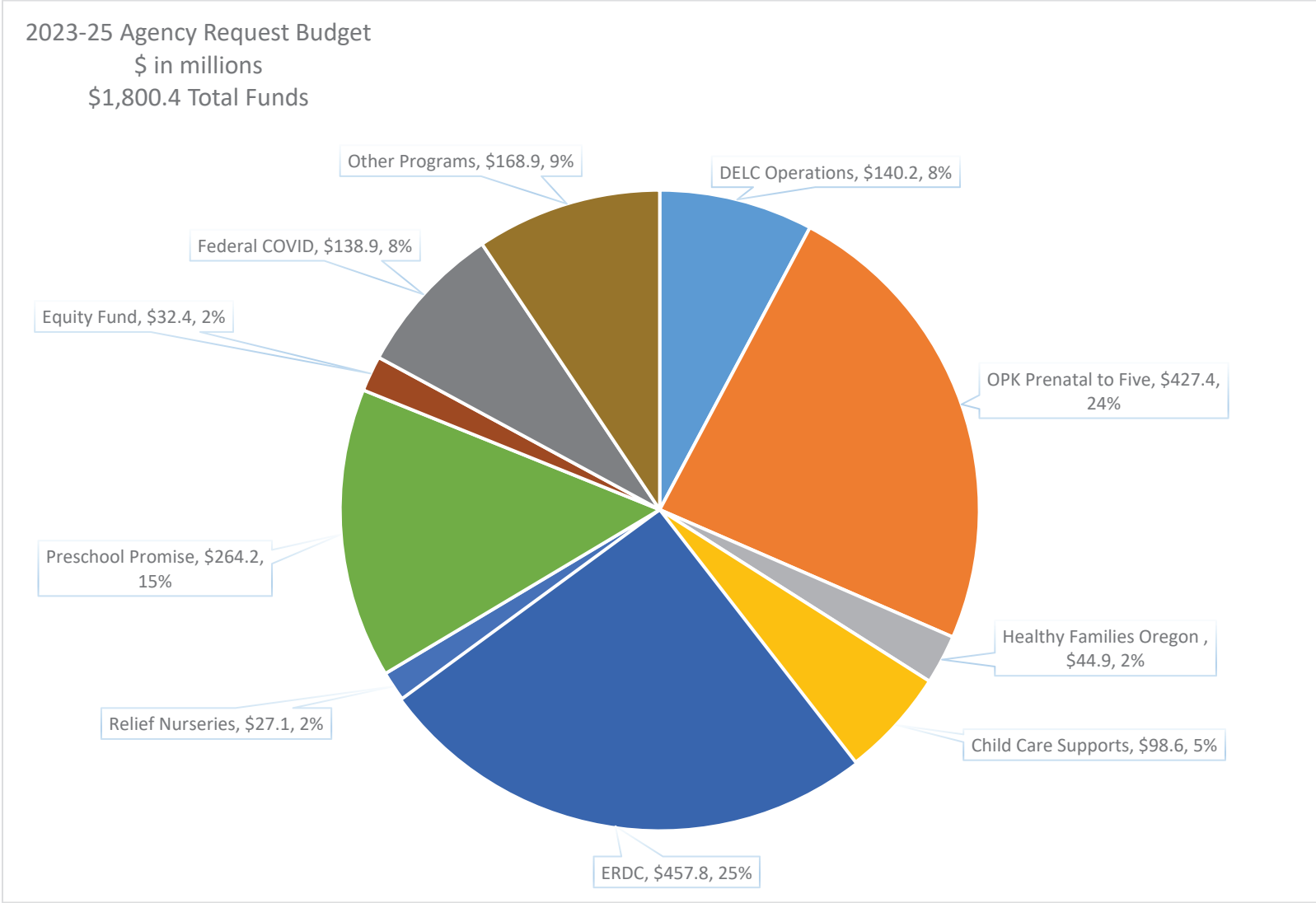
BUDGET NARRATIVE

Department of Early Learning and Care Budget by Fund



BUDGET NARRATIVE

Department of Early Learning and Care Budget by Program



Mission Statement and Statutory Authority

The Department of Early Learning and Care (DELIC) was created to unify and strengthen Oregon's early learning and child care system so that families with young children have access to the early learning services, supports and information they need to thrive. With Oregon's largest child care and early learning supports in one place, DELIC is positioned to improve services through system-wide data analytics and quality assurance; coordinated program administration, internal and external to the Department; and intentional engagement with communities to inform the policies that affect children and families and ensure the health and safety of children in care.

The DELIC Agency Request Budget (ARB) was built around three priorities: 1) centering families; 2) supporting the early learning workforce; and 3) sustainable operations. After intentional efforts by the legislature to amplify the importance of a coordinated early learning system, the establishment of DELIC provides necessary infrastructure to support Oregon's early learning and child care success. This allows continued investments in early learning and child care to be leveraged with efficiency and system coordination to reduce the burden of accessing services on families, child care providers and early childhood educators.

The Department of Early Learning and Care receives its statutory authority from Oregon Revised Statutes (ORS) Chapter 329A and ORS 326.325 - 326.435, 329.160 - 329.425, 336.101, 336.104, and 417.705 - 417.795. The agency, via the Early Learning Council, promulgates rules in Chapter 414 of the Oregon Administrative Code.

Agency Strategic Business Plan

The Governor's Early Learning Council was established to "coordinate a unified and aligned system of early learning services for the purposes of ensuring that: (a) children enter school ready to learn: and (b) families are healthy, stable and attached." [ORS 326.425] In pursuit of these directives, the Early Learning Council developed [Raise Up Oregon](#) in 2018 as the state's five-year, cross-sector early childhood strategic plan (2019- 2023), which has also served as the strategic plan for the Department of Early Learning and Care (DELIC) thus far. The plan was developed through a year-long process that included extensive engagement with community partners, child care providers, Early Learning Hubs, community-based organizations and families and is organized around three high-level goals:

- (i) Children arrive ready for Kindergarten;
- (ii) Children are raised in healthy, stable and attached families; and

(iii) The early learning system is aligned, coordinated and family centered.

The plan outlines specific objectives, strategies, and action items that guide DELC's investments, policy development, and program administration to advance the above goals.

The Early Learning Council continuously tracks and monitors progress towards implementing *Raise Up Oregon*, and in 2021, it published the [Raise Up Oregon Progress Report](#). With the initial *Raise Up Oregon* five-year plan set to expire at the end of 2023, the Early Learning Council is in the process of [revising and releasing](#) an updated plan. As with the development of the current edition of *Raise Up Oregon*, the revision process includes extensive engagement with families, child care providers, and other community partners. The revised report is scheduled to be released in the fall of 2023.

The Agency is taking this opportunity to move away from *Raise Up Oregon* as its strategic plan to develop an agency-focused plan informed by *Raise Up Oregon* that holds the Agency accountable. The creation of the Department of Early Learning and Care allows Oregon to have an early childhood and child care focus when it comes to developing performance measurement standards, program evaluations, and establishing processes for data analytics and quality assurance. This work will evolve with the Agency over time and will allow future Agency Request Budgets to be rooted in strong performance measures and links to long-term outcomes. The Agency recognizes the importance of leveraging this opportunity to build more than an agency – a system – that meets the needs of children, families, and providers across the state. This is an opportunity to be proactive, not just responsive, and will require the time and resources necessary to do this work well.

2023-25 Legislative and Budget Priorities

In the 2023-25 biennium, the Department of Early Learning and Care will focus on three key strategies to support the early learning system and child care sector:

1. Ensure families with young children have access to the services, supports and information they need to thrive;
2. Ensure the early childhood educator and child care workforce is supported to serve families and is recognized as a professional workforce;
3. Ensure the sustainable operations of the new Department of Early Learning and Care to provide necessary infrastructure for the early learning and child care system.

Centering Families: Early childhood education and child care is a critical support for families and provides key resources to promote healthy early childhood development. Research has shown that the effects of high-quality early childhood education can carry through to high school graduation, degree attainment, and even have positive long-term health impacts. The Department of Early Learning and Care’s proposed ARB is focused on expanding families’ access to high-quality, affordable, developmentally appropriate, culturally responsive and inclusive child care and early learning settings. While many of these services are tied to income requirements, the Agency’s ARB also recognizes the need to provide wrap around supports to families, offering screening services, transportation, and settings that better serve children experiencing disabilities. The Agency has a strong commitment and serious responsibility for maintaining the health and safety of children in the child care settings it regulates and monitors.

Supporting the early learning workforce: A strong early learning system requires a strong early learning workforce – a workforce that is well-trained, fairly compensated, culturally responsive, and culturally, racially and linguistically diverse. Currently, the workforce faces low wages and high rates of turnover. The availability of professional training and support is often limited and difficult to access. The Agency’s ARB also focuses on ensuring the early learning workforce has the resources to be able to meet the needs of the children in their care. In addition to specific programs focused on training, coaching and continuous quality improvement, the budget also addresses workforce compensation through funding of DELC administered early learning and child care assistance programs.

Sustainable Operations: The Department of Early Learning and Care is the result of years of recognition of the importance of early childhood development and funding an historically under-resourced sector that provides critical supports for children and families. As the investments in early childhood have grown, the infrastructure has been the last to develop. The Agency’s operations budget represents 9.67% of the overall 2023-25 Current Service Level. While the Agency brings together core early learning and child care functions into one place, the Agency provides the framework and infrastructure to ensure that families continue to have increased access to the supports they need to be successful. The Agency’s ARB includes resources to expand critical components of work necessary to providing efficient, high-quality services. This includes investing in program quality assurance, program evaluation and research, data analytics, and procurement capacity. While the Agency’s ARB includes additional investments in infrastructure, these POPs are primarily focused on direct services resources, which would lower the Agency’s operations budget to 7.79%.

2023-25 Agency Initiatives:

The Department of Early Learning and Care has identified the following initiatives and policy option packages (POPs) for the 2023-25 biennium. These initiatives reflect the following priorities of the Agency:

1. Families with young children have access to the services and supports they need to thrive;
2. The early childhood educator and child care workforce is supported to serve communities and recognized as a professional workforce;
3. The new Department of Early Learning and Care has the resources to sustain operations and provide necessary infrastructure for the early learning and child care system.

POP 101 Early Learning Program Enhancements and Expansion: (\$210 million, General Fund) Operations: \$0.7 million and Program: \$209.3 million

The purpose of this package is to expand access to early care and education programs, provide program enhancements to improve quality and offer services that better meet the needs of families, reduce staff turnover in programs and operations support to the Agency. This initiative reflects priorities 1 and 2 of the Agency.

POP 102 ERDC Implementation: (\$250 million, General Fund) Operations: \$1.1 million and Program: \$248.9 million

The purpose of this package is to provide funding for expanded eligibility for subsidized child care in HB3073; increased reimbursements rates to move the state towards the cost of quality care, not market-based studies; technology system changes for expanded eligibility and increased rates; interagency agreements with Oregon Department of Human Services to support program administration to meet federal requirements (audits, fraud review, collection of overpayments and eligibility determinations); communications to families and child care providers to increase family participation and increase supply of child care providers and operations support to the Agency. This initiative reflects priorities 1 and 2 of the Agency.

POP 103 Birth-Five Suspension and Expulsion Prevention: (\$12 million, General Fund) Program

The purpose of this package is to provide additional regional resources to support local child care providers in the reduction of suspension and expulsion practices in early childhood care settings. These resources will prepare providers across the state for the ban on suspension and expulsion practices that will take effect in July 2026. This initiative reflects priorities 1 and 2 of the Agency.

POP 104 Baby Promise Enhancement and Expansion: (\$12 million, General Fund) Program

The purpose of this package is to expand access to high-quality infant and toddler child care to additional regions of the state and stabilize the existing infant-toddler supply, which is currently considered a severe child care desert in all Oregon counties. This initiative reflects priorities 1 and 2 of the Agency.

POP 105 Program Quality Assurance: (\$2.9 million General Fund) Operations

The purpose of this package is to provide additional operations support to provide technical assistance positions/FTE and services and supplies to ensure early learning programs maintain the level of quality expected in publicly funded programs, including program monitoring and technical assistance. This initiative reflects priorities 1 and 3 of the Agency.

POP 106 Family and Program Provider Engagement: (\$0.25 million General Fund) Operations

The purpose of this package is to provide compensation to community members, families and early learning professionals who participate in the Agency's community engagement opportunities. Community engagement is an intensive process that requires consistent participation and resources to ensure that families and early learning professionals most impacted by the Agency's policies and programs can participate. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 107 DELC Operations: (\$6.0 million General Fund) Operations

The purpose of this package is to provide additional operational support necessary to develop a fully functional agency on July 1, 2023. The package includes positions across the Agency to provide additional payroll, human resources, procurement, accounting, auditing and support for employment related day care programs. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 108 Healthy Families Oregon Database: (\$0.8 million General Fund) Operations

The purpose of this package is to provide funding to purchase a database for the Healthy Families Oregon (HFO) program to track and report on families provided home visiting services. The database is required to maintain accreditation by the national Healthy Families America (HFA) program, without the database the state is out of compliance with HFA accreditation. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 109 DELC Positions Cleanup: (\$0.4 million General Fund) Operations

The purpose of this package is to provide an increase in two permanent part time compliance specialist positions and reclassify those as two permanent full-time positions. This will ensure that the agency has sufficient operational capacity to assist in distributing the caseload for licensing child care providers. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 110 Program Research and Evaluation Funding: (1.7 million General Fund) Operations

The purpose of this package is to provide funding that will allow the agency to conduct additional research and evaluation practices and processes that would expand and improve ELD's current work by pursuing research and evaluation projects addressing questions and topics that span across many different programs and services. Research and evaluation are essential to the agency to ensure that the agency is effectively and efficiently using the resources it administers to programs. This initiative reflects priorities 1 and 3 of the Agency.

POP 111 Fellowship for Career Growth – ECE Policy: (\$2.1 million General Fund) Operations

The purpose of this package is to fund a second cohort of the Fellowship for Career Growth in Early Care and Education (ECE) policy. The agency is planning to expand this fellowship to provide opportunities for cross-sector engagement across other agencies including ODE, OHA, OHCS and ODHS to be able to place fellows within those agencies to reach the goals that were established in *Raise Up Oregon* to reinforce the professionalization of the early learning and child care workforce. This initiative reflects priority 2 of the Agency.

Criteria for 2023-25 Budget Development

Centering families

- Will the program support families with young children to thrive?
- Will the program reach communities that have been historically underserved and under-resourced?
- Will the program increase families' access to affordable, high-quality, culturally responsive, developmentally appropriate and inclusive early learning and child care settings?
- Will the program promote the health and safety of children in care?
- Will the program support working families to remain in the workforce?

Supporting the early learning workforce

- Will the program continue to professionalize the early childhood educator and child care workforce?
- Will the program support a diverse and culturally responsive workforce?
- Will the program support recruitment and retention of the early learning workforce?
- Will the program allow the early learning workforce to have the skills and competencies to best meet the needs of children in care?

Sustainable operations

- Will the program support the Agency to be a good steward of public funds?
- Will the program create efficiencies across the Agency?
- Will the program give the Agency the capacity to center families and support the early learning workforce?

Major Information Technology Projects/Initiatives

The Department of Early Learning and Care (DELIC) is a forming agency. Accordingly, Major Information Technology Project/Investments focus on the migration and implementation of core systems and the development of IT capability and capacity. The Agency's interim IT Governance Committee adopted a set of DELIC Guiding Principles for Information Technology to guide the growth of DELIC IT, and include:

Business Driven - Understanding the business helps ensure effective solutions.

Secure Foundations - The solutions, processes, and system we implement must be built to last.

Cloud Smart - Rapid solutions demand quick provisioning of technology resources.

Relationship Focused - Focusing on people first helps improve processes.

Leaning into Partnership - Efficiency requires alignment to Enterprise standards and consideration of partner.

Multiple IT projects and initiatives are planned for the development of DELIC. Significant efforts include:

Provider Management Platform (PMP) will combine the functions of the Employment Related Day Care (ERDC) Direct Pay Unit processes and Child Care Registry Information System. The PMP is required to satisfy the intent of HB 3073 (2021) to standup an independent agency focused on early learning and care. Current legacy systems are an impediment to meeting the intention of HB 3073 to support the expansion of services and benefits for child care ecosystem in the State. This platform will modernize legacy systems used for processing ERDC subsidy payments and will optimize service delivery to the child care providers, background check applicants and families receiving ERDC benefits, in line with the goals of the Agency to better serve vulnerable families. Guiding principles for this effort, including end-user self-service for customer experience improvement, bias towards automation, shared capabilities, Cloud forward, as well as the Agency's Mission, Vision and Values, are all aligned with elements of Governor's Strategic Plan, EIS Strategic Framework and DELIC Strategy.

Data Infrastructure will satisfy the identified need for expert recommendations regarding data management and systems design that meets the state's needs to collect and process information on children served in Early Childhood Education and Care (ECEC) programs, as well as program quality. In addition, the Agency is seeking an inventory of existing ECCE data, as data relates to Raise Up Oregon, and are aligned with requirements for Oregon's Open Data Standard. The Inventory of Data and the Recommendations for Data Management and Use will inform future data systems development and Early Childhood Integrated longitudinal Data Systems (ECIDS), create greater efficiencies within the Agency, and support data-informed decision-making at the state and local levels.

Healthy Families Oregon (HFO) Data Management System will streamline the way HFO data is collected, tracked, analyzed, and reported that aligns with HFA accreditation and best practices standards as well as Oregon rules and regulations. Currently, HFO and its program sites use manual data collection processes including multiple spreadsheets, evaluation survey results, and the interim CLARA data system to collect all needed data, which requires extensive data cleaning in order to meet accreditation requirements.

Grants Management System. The Early Learning Division, as a part of ODE, relied on the Electronic Grant Management System (EGMS) maintained by ODE. DELC has highlighted the significance of planning for a transition from EGMS that will meet the needs of the DELC Grants Management Team and the agency's grantees. DELC has prioritized the need for a system that can deliver funds to grantees—which is the most basic function that is required for a successful grants management transition. DELC would benefit from a system that can collect expenditure reporting at a line item level to assist with audits and other budget reporting functions. This would streamline the budget and expenditures processes for DELC's Grant's Management Team. Ideally, any new system would allow for a simpler development of new applications in the future to improve internal functions and to simplify the grants process for ELD's variety of grantees. After analyzing a range of options, the Agency has determined that procuring a new grants management systems is the most efficient and best option. A new system can create new functions that assist in reporting, auditing and, later in the process, grant applications. If DELC procures its own COTS grants management system, the new system could be functional within six months and the Grants Management Team could be trained to use the system before the '23-'25 contract funds are set to be disbursed.

Significant additional IT work is also occurring in preparation for the creation of DELC. These efforts include procurement and implementation of a Service Desk System, migration to a new Microsoft 365 tenant, and the provisioning of core IT infrastructure and end-user technology. While these efforts are on track for completion by July 1, 2023, some work may extend into the 2023-2025 biennium, in addition to the continued administration, support, and maintenance expected with ongoing use of these systems. The implementation of these projects ensures that Agency IT will be able to support current and future business operations.

			Provider Management Platform	Data Infrastructure	
			TOTAL PROJECT SCORE (0 100)	85	74
CRITERIA	WEIGHT	SCORING GUIDE			
Technology and Strategic Alignment	35%	WEIGHTED SUBTOTAL	29	29	
Alignment to Strategic Plans <ul style="list-style-type: none"> Does this investment adhere to the Governor’s Strategic Plan (Action Plan: User Friendly, Reliable and Secure: Modernizing State Information Technology Systems and Oversight) Does this investment align with and support the vision, goals, and guiding principles outlined in the EIS Strategic Framework, Cloud Forward: A Framework for Embracing the Cloud in Oregon, Oregon’s Data Strategy: Unlocking Oregon’s Potential, and the Modernization Playbook? Does this investment align with and support the State of Oregon, Diversity, Equity, and Inclusion (DEI) Action Plan: A Roadmap to Racial Equity and Belonging, the sponsor’s agency-specific Racial Equity Plan, and ethical use of data—investing in data justice and representation, visibility, and ethics to serve all Oregonians? Does this investment optimize service delivery to the public and/or internally by modernizing agency-specific and cross-agency systems? Does this investment align with and support the agency’s IT and business strategic plans, including strategies for modernizing legacy systems? Does this investment fulfill a legislative mandate, enable compliance with current State or Federal law, or address specific audit findings? 			2	2	
Technology Best Practices and Priorities <ul style="list-style-type: none"> Does this investment align with and support the following enterprise information technology priorities? <ul style="list-style-type: none"> - Information Security . Improving the security and resilience of the state’s systems - Modernization . Optimizing service delivery through resilient, adaptive, secure, and customer-centered digital transformation - A Better Oregon Through Better Data . Leveraging data as a strategic asset—improving data analysis, data quality, information-sharing, decision-making, and ethical use. - Cloud Forward . Enabling Oregon to conduct 75% of its business via cloud-based services and infrastructure Does this investment align with IT best practices (e.g., cloud-first, modular implementation, agile practices, configuration over customization, open systems, transparency and privacy by design, security principles, and other modern hosting technologies)? For system modernizations that include data or data systems, has the agency evaluated the current data being collected, its overall quality, and a migration approach if relevant? Has there been evaluation of the data contained within the system to see if changes need to be made to the data collection itself? 			3	3	

			Provider Management Platform	Data Infrastructure
			85	74
CRITERIA	WEIGHT	SCORING GUIDE		
Business and People Centered Approach	25%	WEIGHTED SUBTOTAL	19	8
People-Centered Approach <ul style="list-style-type: none"> Does this investment put people first—the people who rely on essential services and those working to provide those services? Does this investment help to eradicate racial and other forms of disparities in state government? Does this investment improve equitable access to services, programs, and resources, or make the agency's overall service portfolio more accessible or usable for diverse populations? Does the agency intend to strengthen public involvement through transformational community engagement, access to information, and decision-making opportunities? Does this investment reduce or eliminate administrative burdens* that have created barriers to access or reinforced existing inequalities for historically underserved and underrepresented communities? Has the agency utilized the Racial Equity Toolkit within the DEI Action Plan in assessing and planning the project? If the investment is for agency use, does it improve the agency users' experience? 			3	1
Business Process Transformation <ul style="list-style-type: none"> Does this investment contribute to business process improvement/transformation? Does this investment improve service delivery to customers, partners, or other stakeholders? Has the agency done public engagement, outreach, or an internal evaluation to identify which populations are most highly impacted (positively and negatively) by these business process changes (e.g., considering populations without home internet in creating a digital application process)? Have measurable business outcomes and benefits been established, including the return on investment if applicable? 			1	1
Investment Risk <ul style="list-style-type: none"> Would inaction impact systems or solutions that support critical business functions? Would inaction increase risk to continuity of services to customers, particularly vulnerable or underserved populations? Are there community impacts of not undertaking this project? Has the agency identified an inequity or imbalance in service provision that this initiative would resolve? Is there increased risk if investment is not addressed during this budget cycle (e.g., security, safety, legal, funding source, or any other related risk)? Does the investment address non-compliance of federal or state requirement, audit finding, or mandate? Does this investment address an identified and documented highly probable agency risk? 			3	1

			Provider Management Platform	Data Infrastructure
			85	74
CRITERIA	WEIGHT	SCORING GUIDE		
Agency Readiness and Solution Appropriateness	40%	WEIGHTED SUBTOTAL	37	37
Organizational Change Management (OCM) <ul style="list-style-type: none"> Does the investment significantly impact operations throughout the organization? Does the agency have, or intend to acquire, OCM resources with the skillsets and experience for the size and complexity of the project? Does the agency plan to address and mitigate impact or adoption risks through a change management plan or intend to follow a formal OCM methodology? Has the agency identified community engagement or community involvement as a component of the change management process? Is external outreach or training planned to implement this change with constituents? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3
Solution Scale and Approach <ul style="list-style-type: none"> Has the agency engaged customers, partners, and communities to understand and structure the business problem, benefits, and outcomes? Does the investment fully address the agency's business problem, benefits and outcomes? Is the solution of the appropriate size and scale? Does this investment adhere to principles in <i>EIS Cloud Forward</i> (p.4) or <i>Modernization Playbook</i> (p.6), etc.? Will the agency continue to engage customers and communities to inform design, approach, and usability of the solution? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3
Capacity <ul style="list-style-type: none"> Has the agency considered skillsets and capacity requirements needed to effectively resource this initiative? Does the agency have resources with the necessary skillsets and knowledge, or can the agency acquire the resources? Will this investment impact the agency's ability to deliver on its core business functions? Has the agency considered capacity for various non-technical resources, including organizational change management, project management, business analysis, testing, communication and community engagement activities? Does the agency or project environment foster an inclusive workplace culture and promote equitable hiring, retention, and promotion practices? 		3 - Fully Aligned (all applicable criteria addressed) 2 - Mostly Aligned (most applicable criteria addressed) 1 - Partially Aligned (some applicable criteria addressed) 0 - Not Aligned (no or very few applicable criteria addressed)	3	3

			Provider Management Platform	Data Infrastructure
			85	74
CRITERIA	WEIGHT	SCORING GUIDE		
Governance and Project Management Processes <ul style="list-style-type: none"> Does the agency have formal IT governance in place that will oversee this investment? Does the investment have executive sponsorship and steering committee in place? Does the agency employ adequate project governance structure and practices to oversee vendor/contract management, change control, quality control and quality assurance, and data management and usage? For projects that impact data or data systems, is there a data governance body or other body responsible for data management that is engaged in the process? Is there an agency data lead who is engaged as part of the project? Are agency DEI staff involved in the IT Governance and prioritization process? Does the agency intend to involve customer or partner representation on project forums (i.e. steering committees, advisory boards, etc.)? Has the agency established processes for community outreach, feedback, engagement, or advice in accordance with the Racial Equity Framework and DEI Action Plan? Does the agency have, or intend to acquire, project management resources with the skillsets and experience for the size and complexity of the project? Does the agency use mature project management practices (PMPOK)? 		<p>3 - Fully Aligned (all applicable criteria addressed)</p> <p>2 - Mostly Aligned (most applicable criteria addressed)</p> <p>1 - Partially Aligned (some applicable criteria addressed)</p> <p>0 - Not Aligned (no or very few applicable criteria addressed)</p>	2	

References:
 *Administrative burdens include learning costs, such as finding out whether one is eligible for a program; compliance costs, such as burdensome paperwork and documentation; and psychological costs, such as the stress and stigma that people feel when interacting with government programs. Health Affairs, Herd, P., Moynihan, D. (2020, October 2). *How Administrative Burdens Can Harm Health*. www.Healthaffairs.Org. Retrieved February 9, 2022, from <https://www.healthaffairs.org/doi/10.1377/hpb20200904.405159/full/#:~:text=Administrative%20burdens%20include%20learning%20costs,when%20interacting%20with%20government%20programs>.

Scores
3
2
1
0

Summary of 2023-25 Biennium Budget

Department of Early Learning and Care
 Dept of Early Learning and Care
 2023-25 Biennium

Agency Request Budget
 Cross Reference Number: 58800-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Department of Early Learning and Care
 Dept of Early Learning and Care
 2023-25 Biennium

Agency Request Budget
 Cross Reference Number: 58800-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	332	323.75	1,304,249,563	465,511,497	-	457,602,430	381,135,636	-	-
Subtotal: 2023-25 Current Service Level	332	323.75	1,304,249,563	465,511,497	-	457,602,430	381,135,636	-	-

Summary of 2023-25 Biennium Budget

**Department of Early Learning and Care
 Dept of Early Learning and Care
 2023-25 Biennium**

**Agency Request Budget
 Cross Reference Number: 58800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	332	323.75	1,304,249,563	465,511,497	-	457,602,430	381,135,636	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	332	323.75	1,304,249,563	465,511,497	-	457,602,430	381,135,636	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - EL Program Enhancement and Expansion	3	2.76	210,000,000	210,000,000	-	-	-	-	-
102 - ERDC Implementation	5	4.60	250,000,000	250,000,000	-	-	-	-	-
103 - B-5 Suspension & Expulsion Prevention	-	-	12,000,000	12,000,000	-	-	-	-	-
104 - Baby Promise Enhancement and Expansion	-	-	12,000,000	12,000,000	-	-	-	-	-
105 - Program Quality Assurance	12	11.20	2,871,998	2,322,267	-	-	549,731	-	-
106 - Family and Program Provider Engagement	-	-	250,000	250,000	-	-	-	-	-
107 - DELC Operations	28	26.08	5,968,740	5,220,061	-	-	748,679	-	-
108 - Healthy Families Oregon Database	-	-	800,000	800,000	-	-	-	-	-
109 - DELC Positions Clean Up	-	0.50	369,420	252,072	-	56,744	60,604	-	-
110 - Program Research and Evaluation Funding	-	-	1,773,000	1,773,000	-	-	-	-	-
111 - Fellowship for Career Growth - ECE Policy	-	-	210,000	210,000	-	-	-	-	-
Subtotal Policy Packages	48	45.14	496,243,158	494,827,400	-	56,744	1,359,014	-	-
Total 2023-25 Agency Request Budget	380	368.89	1,800,492,721	960,338,897	-	457,659,174	382,494,650	-	-

Summary of 2023-25 Biennium Budget

Department of Early Learning and Care
 Dept of Early Learning and Care
 2023-25 Biennium

Agency Request Budget
 Cross Reference Number: 58800-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	14.46%	13.94%	38.05%	106.30%	-	0.01%	0.36%	-	-

Summary of 2023-25 Biennium Budget

**Department of Early Learning and Care
Department Operations
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	332	323.75	126,180,511	52,309,634	-	12,600,373	61,270,504	-	-
Subtotal: 2023-25 Current Service Level	332	323.75	126,180,511	52,309,634	-	12,600,373	61,270,504	-	-

Summary of 2023-25 Biennium Budget

**Department of Early Learning and Care
Department Operations
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	332	323.75	126,180,511	52,309,634	-	12,600,373	61,270,504	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	332	323.75	126,180,511	52,309,634	-	12,600,373	61,270,504	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - EL Program Enhancement and Expansion	3	2.76	688,067	688,067	-	-	-	-	-
102 - ERDC Implementation	5	4.60	1,074,664	1,074,664	-	-	-	-	-
103 - B-5 Suspension & Expulsion Prevention	-	-	-	-	-	-	-	-	-
104 - Baby Promise Enhancement and Expansion	-	-	-	-	-	-	-	-	-
105 - Program Quality Assurance	12	11.20	2,871,998	2,322,267	-	-	549,731	-	-
106 - Family and Program Provider Engagement	-	-	250,000	250,000	-	-	-	-	-
107 - DELC Operations	28	26.08	5,968,740	5,220,061	-	-	748,679	-	-
108 - Healthy Families Oregon Database	-	-	800,000	800,000	-	-	-	-	-
109 - DELC Positions Clean Up	-	0.50	369,420	252,072	-	56,744	60,604	-	-
110 - Program Research and Evaluation Funding	-	-	1,773,000	1,773,000	-	-	-	-	-
111 - Fellowship for Career Growth - ECE Policy	-	-	210,000	210,000	-	-	-	-	-
Subtotal Policy Packages	48	45.14	14,005,889	12,590,131	-	56,744	1,359,014	-	-
Total 2023-25 Agency Request Budget	380	368.89	140,186,400	64,899,765	-	12,657,117	62,629,518	-	-

Summary of 2023-25 Biennium Budget

Department of Early Learning and Care
 Department Operations
 2023-25 Biennium

Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	14.46%	13.94%	11.10%	24.07%	-	0.45%	2.22%	-	-

Summary of 2023-25 Biennium Budget

**Department of Early Learning and Care
DELG Grant In Aid
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Department of Early Learning and Care
 DELC Grant In Aid
 2023-25 Biennium

Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,178,069,052	413,201,863	-	445,002,057	319,865,132	-	-
Subtotal: 2023-25 Current Service Level	-	-	1,178,069,052	413,201,863	-	445,002,057	319,865,132	-	-

Summary of 2023-25 Biennium Budget

**Department of Early Learning and Care
DELG Grant In Aid
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	-	-	1,178,069,052	413,201,863	-	445,002,057	319,865,132	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	-	-	1,178,069,052	413,201,863	-	445,002,057	319,865,132	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - EL Program Enhancement and Expansion	-	-	209,311,933	209,311,933	-	-	-	-	-
102 - ERDC Implementation	-	-	248,925,336	248,925,336	-	-	-	-	-
103 - B-5 Suspension & Expulsion Prevention	-	-	12,000,000	12,000,000	-	-	-	-	-
104 - Baby Promise Enhancement and Expansion	-	-	12,000,000	12,000,000	-	-	-	-	-
105 - Program Quality Assurance	-	-	-	-	-	-	-	-	-
106 - Family and Program Provider Engagement	-	-	-	-	-	-	-	-	-
107 - DELC Operations	-	-	-	-	-	-	-	-	-
108 - Healthy Families Oregon Database	-	-	-	-	-	-	-	-	-
109 - DELC Positions Clean Up	-	-	-	-	-	-	-	-	-
110 - Program Research and Evaluation Funding	-	-	-	-	-	-	-	-	-
111 - Fellowship for Career Growth - ECE Policy	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	482,237,269	482,237,269	-	-	-	-	-
Total 2023-25 Agency Request Budget	-	-	1,660,306,321	895,439,132	-	445,002,057	319,865,132	-	-

Summary of 2023-25 Biennium Budget

Department of Early Learning and Care
 DELC Grant In Aid
 2023-25 Biennium

Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2021-23 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	40.93%	116.71%	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: Department of Early Learning and Care																				Agency Number: 58800		
2023-25 Biennium																						
Program 1																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	OF - Early Learning Account	NL-OF	FF	NL-FF	TOTAL FUNDS	Positions	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
58800	1	DELC	OPS	Early Learning Division	7	64,899,765	0	7,166,153	5,490,964	0	62,629,518		\$ 140,186,400	380.0	368.89	Y	Y	S, FO	ORS 326.430, ORS 329A.010; ORS 417.705-417.798, CFDA 93.575, CFDA 93.596, CFDA 93.434 , ORS 327.274(2)	U.S. Department of Health and Human Services: Discretionary, Mandatory and Matching grants received.	DELC requested additional positions in policy option packages, 101, 102, 105, 107 and 109.	
58800	1	DELC	GIA	Early Learning Tribal Hub	7	626,398							\$ 626,398	0	0.00	Y	Y	S	ORS 327.274(1)(d)(f)			
58800	2	DELC	GIA	Oregon Prenatal to 5	7	238,835,232			193,523,713				\$ 427,358,945	0	0.00	Y	Y	FM	CFDA 93.600; ORS 329.175; ORS 327.274(1)(d)(f)	Office of Head Start; Oregon is required to have an Office of Head Start coordinator position and the grant is received from the federal Office of Head Start	Requested increase in base rates to providers and expansion in POP 101	
58800	3	DELC	GIA	Preschool Promise	7	116,380,276			147,797,300				\$ 264,177,576	0	0.00	Y	Y	S	ORS 329.172; ORS 327.274(1)(d)		Requested increase in base rates to providers and expansion in POP 101	
58800	4	DELC	GIA	Early Childhood Equity Fund	7	7,486,212			24,862,120				\$ 32,348,332	0	0.00	Y	Y	S	ORS 327.274(1)(e)		Requested increase in base rates to providers and expansion in POP 101	
58800	5	DELC	GIA	Employment Related Day Care	7	346,344,100					215,723,735		\$ 562,067,835	0	0.00	N	Y	FO	ORS 329A.500; CFDA 93.575 and 93.596	US Department of Health & Human Services: Federal Child Care Development Funds (CCDF) includes Discretionary, Mandatory and Matching awards;	Requested increase in base rates to subsidize payments, funds to increase child care provider supplies and funds for support Oregon Department of Human Services supports to meet requirements of federal funds in POP 102.	
58800	6	DELC	GIA	Healthy Families of Oregon	7	35,313,594		3,539,250	6,075,668				\$ 44,928,912	0	0.00	Y	Y	S	ORS 417.795; ORS 327.274		Requested increase in base rates to providers and expansion in one Oregon County in POP 101	
58800	7	DELC	GIA	Relief Nurseries	7	16,564,308		2,350,446	8,170,114				\$ 27,084,868	0	0.00	Y	Y	S	ORS 417.788; ORS 327.274(1)(b)		Requested increase to program funds in POP 101.	
58800	8	DELC	GIA	Mental Health & Behavior Supports	7	19,871,095											Y		S	ORS 329A.600; ORS 329A.625	Requested expansion of program to statewide supports in POP 103.	
58800	9	DELC	GIA	Professional & Workforce Development for Early Childcare Professionals	7				26,050,000				\$ 26,050,000	0	0.00	Y	Y	S	ORS 327.274(1)(e)			
58800	10	DELC	GIA	Early Learning Program Supports	7	5,928,062			17,581,856				\$ 23,509,918	0	0.00	Y	Y	S	ORS 327.274		Requested additional funds in POP 101 to support Preschool Promise expansion.	
58800	11	DELC	GIA	Early Learning Parenting Education	7	1,000,000			4,257,612				\$ 5,257,612	0	0.00	Y	Y	S	ORS 329.160; ORS 327.274(1)(e)		Requested additional funds in POP 101	
58800	12	DELC	GIA	Child Care Supports	7	38,883,260		2,317,595					\$ 132,674,371	0	0.00	N	Y	FO	ORS 329A; CFDA 93.575 and CFDA 93.596	US Department of Health & Human Services: Federal Child Care Development Funds (CCDF) includes Discretionary, Mandatory and Matching awards;	Requested increase in base rates to Baby Promise as well as expansion of Baby Promise in POP 104.	
58800	13	DELC	GIA	Early Learning Hubs	7	16,347,374		2,779,383	3,803,822				\$ 22,930,579	0	0.00	N	Y	S	ORS 417.827			
58800	14	DELC	GIA	Kindergarten Partnership and Innovation Fund	7	9,466,578							\$ 9,466,578	0	0.00	N	Y	S	ORS 336.101			
58800	15	DELC	GIA	Other Early Learning Grants	7	47,392,243		1,893,178					\$ 49,285,421	0	0.00	Y	Y	S	885513		Requested funding in POP 101 for inclusionary supports, vision and dental supports, business acumen and quality standards supports and community transportation support.	
58800	16	DELC	GIA	Preschool Development Grant	7						12,667,881		\$ 12,667,881	0	0.00	Y	Y	FO	CFDA 93.434	US Department of Health and Human Services, professional development grant		
Total Funds						960,338,897	0	20,046,005	437,613,169	0	382,494,650	0	\$ 1,800,492,721									

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Program Prioritization for 2023-25

Agency Name: Department of Early Learning and Care																						
2023-25 Biennium																			Agency Number: 58800			
Program 1																						
Program/Division Priorities for 2023-25 Biennium																						
1	2	3	4	5	6	7	8	9	10	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	OF - Early Learning Account	NL-OF	FF	NL-FF	TOTAL FUNDS	Positions	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agency	Program/ Division																					

10% Reduction Options (ORS 291.216) in 5% Increments

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	OF	OF - Early Learning Account	FF	Total Funds	Positions	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								
Services & Supplies	Reduce Department's Services & Supplies, excluding rent and state government services charges: Impacts the agency's customer service and efficiency. Reductions: GF: 7.05%; OF: 7%; OF-ELA: 6.25% and FF: 6%	\$ 755,646	\$ 326,472	\$ 130,919	\$ 1,846,404	\$ 3,059,441	-	-	1
Grant-in-Aid Reductions									
Other Early Learning Grants	Reduces General Fund allocation by 51.5% and Other Funds by 16%. Reduction to Other funds has no impact on services as revenue source is not identified at time of ARB. Limitation has been utilized in the past for non-government grants received. General Fund reduction impacts small grants to providers for services.	\$ 194,775	\$ 302,908			\$ 497,683	-	-	2
Early Learning Kindergarten Partnership & Innovation	Reduces General Fund allocation by 12.77% Reduction would reduce services to approximately 500 children to support transition to kindergarten.	\$ 1,208,882				\$ 1,208,882	-	-	3
Early Learning Hubs	Reduce General Fund allocation by 5% and Other Funds - Early Learning Account by 4.92%. Estimated impact is a reduction in early learning hub staffing levels between 0.25 to .050 FTE depending on Hub as well as a reduction in services for school readiness and family stability.	\$ 817,369		\$ 187,148		\$ 1,004,517	-	-	4
Child Care Supports	Reduces Other Funds by 15.97% and Federal Funds by 7% percent. Other fund reduction has no impact to services as elimination of child care tax credit reduced revenue; Federal Fund reduction would impact work with child care quality supports including CCR&Rs, agreements with Portland State University, WOU and 211. Direct impact would depend on agreement of level of service for each body of work. Estimated reduction to Baby Promise program is between 15 and 30 fewer families served.	\$ -	\$ 370,120	\$ -	\$ 7,289,898	\$ 7,660,018	-	-	5
Early Learning Parenting Education	Reduces Other Funds - Early Learning Account by 6.05%. Impact is 121 families receiving services through the Oregon Parenting Education Collaborative.	\$ -	\$ -	\$ 257,586	\$ -	\$ 257,586	-	-	6
Early Learning Program Supports	Reduces Other Funds - Early Learning Account by 6.05%. Impacts the level of supports to child care providers. Exact impact would depend on priority of services identified and include reduction of funding to CCR&Rs for coaches and Early Learning Hubs for coordinated enrollment of services.			\$ 1,063,702		\$ 1,063,702			7
Early Learning Professional Development	Reduces Other Funds - Early Learning Account by 6.25%. Estimated impact is several initiatives for professional learning for the early care workforce: including expansion of expansion early care consortium, expansion of professional development and planning grants to regions, delaying creation of career and technical education expansion.	\$ -	\$ -	\$ 1,628,125	\$ -	\$ 1,628,125	-	-	8
Focused Child Care Network	Reduces General Fund by 2.04%. Reduction would remove a portion of the inflation factor applied for CSL and with no increase to each network, there may result in fewer hours supporting the network.	\$ 40,611				\$ 40,611			9
Mental Health & Behavior Support	Reduces General Fund allocation by 4.10%. Impact to region is reduction of 2.5 mental health and behavior coaches and reduction to Oregon Trauma agreement providing coordination efforts.	\$ 322,715	\$ -		\$ -	\$ 322,715	-	-	10
Relief Nurseries	Reduce General Fund by 4% and Other Funds - Early Learning Account by 4.05%. Estimated impact of reduction to base funding for each Relief Nursery and an estimated 292 fewer families served.	\$ 492,307		\$ 330,890		\$ 823,197	-	-	11
Healthy Families Oregon	Reduce General Fund by 5.0% and Other Funds - Early Learning Account by 4.05%. Estimated impact of reduction is 197 fewer families served.	\$ 1,509,011	\$ -	\$ 246,065		\$ 1,755,076	-	-	12
Child Care Subsidies - ERDC	Reduces General Fund by 4.5% and federal funds by 4.6%. Total estimated impact is a reduction of 429 families served each month.	\$ 5,504,008			\$ 9,923,292	\$ 15,427,300	-	-	13

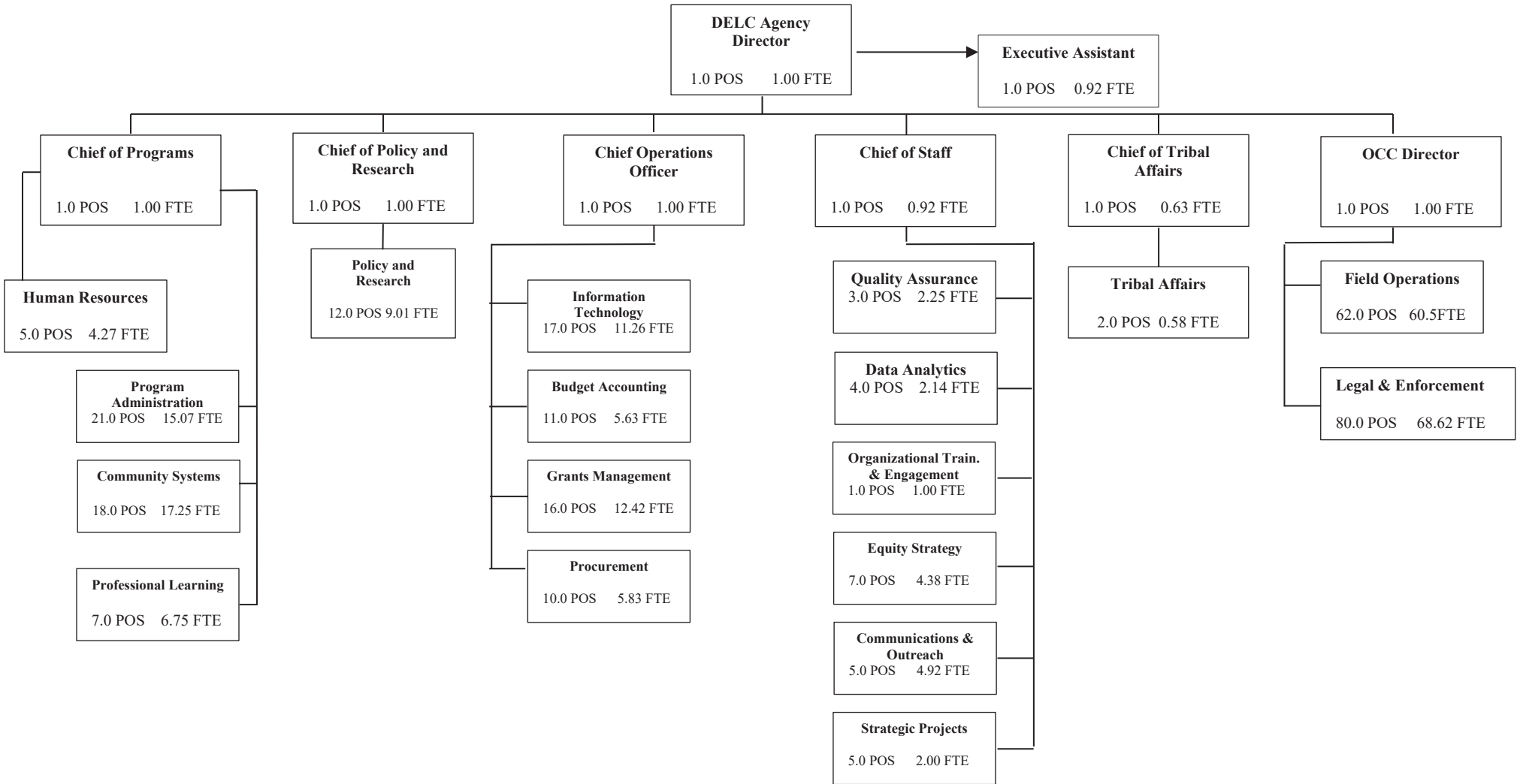
10% Reduction Options (ORS 291.216) in 5% Increments

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	OF	OF - Early Learning Account	FF	Total Funds	Positions	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								
Early Childhood Equity Fund	Reduces Other Funds - Early Learning Account by 5%. Estimated impact is 482 fewer families receiving services.	\$ -	\$ -	\$ 1,243,106	\$ -	\$ 1,243,106	-	-	14
Preschool Promise	Reduces General Fund budget by 5.10 % and Other Funds - Early Learning Account by 4.75%. Estimated impact is 597 fewer preschool age children receiving services.	\$ 2,033,478	\$ -	\$ 7,020,372	\$ -	\$ 9,053,850	-	-	15
OPK Prenatal to Kindergarten	Reduces General Fund budget by 6.05 % and Other Funds - Early Learning Account by 5.05%. Estimated impact is 1,056 fewer infant, toddlers and preschool age children receiving services.	\$ 10,396,890	\$ -	\$ 9,772,948	\$ -	\$ 20,169,838	-	-	16
Total 5% Reduction		\$ 23,275,692	\$ 999,500	\$ 21,880,861	\$ 19,059,594	\$ 65,215,647	0.0	0.00	
Services & Supplies	Reduce Department's Services & Supplies, excluding rent and state government services charges: Impacts the agency's customer service and efficiency. Additional reductions: GF: 7.05%; OF: 7%; OF-ELA: 6.25% and FF: 6%	\$ 755,646	\$ 326,472	\$ 130,919	\$ 1,846,404	\$ 3,059,441	-	-	1
Grant-in-Aid Reductions									
Other Early Learning Grants	Reduces General Fund allocation by 48.6% and Other Funds by 16%. Reduction to Other funds has no impact on services as revenue source is not identified at time of ARB. Limitation has been utilized in the past for non-government grants received. General Fund reduction impacts small grants to providers for services.	\$ 184,165	\$ 302,908			\$ 487,073	-	-	2
Early Learning Kindergarten Partnership & Innovation	Reduces General Fund allocation by 12.88% Reduction would reduce services to approximately 500 children to support transition to kindergarten.	\$ 1,219,295				\$ 1,219,295	-	-	3
Early Learning Hubs	Reduce General Fund allocation by 5% and Other Funds - Early Learning Account by 4.93%. Estimated impact is a reduction in early learning hub staffing levels between 0.25 to .050 FTE depending on Hub as well as a reduction in services for school readiness and family stability.	\$ 817,369		\$ 187,528		\$ 1,004,897	-	-	4
Child Care Supports	Reduces Other Funds by 15.97% and Federal Funds by 7% percent. Other fund reduction has no impact to services as elimination of child care tax credit reduced revenue; Federal Fund reduction would impact work with child care quality supports including CCR&Rs, agreements with Portland State University, WOU and 211. Direct impact would depend on agreement of level of service for each body of work. Estimated reduction to Baby Promise program is between 15 and 30 fewer families served.	\$ -	\$ 370,120	\$ -	\$ 7,289,898	\$ 7,660,018	-	-	5
Early Learning Parenting Education	Reduces Other Funds - Early Learning Account by 6.05%. Impact is 121 families receiving services through the Oregon Parenting Education Collaborative.	\$ -	\$ -	\$ 257,586	\$ -	\$ 257,586	-	-	6
Early Learning Program Supports	Reduces Other Funds - Early Learning Account by 6.05%. Impacts the level of supports to child care providers. Exact impact would depend on priority of services identified and include reduction of funding to CCR&Rs for coaches and Early Learning Hubs for coordinated enrollment of services.			\$ 1,063,702		\$ 1,063,702			7
Early Learning Professional Development	Reduces Other Funds - Early Learning Account by 6.25%. Estimated impact is several initiatives for professional learning for the early care workforce: including expansion of expansion early care consortium, expansion of professional	\$ -	\$ -	\$ 1,628,125	\$ -	\$ 1,628,125	-	-	8
Focused Child Care Network	Reduces General Fund by 2.04%. Reduction would remove a portion of the inflation factor applied for CSL and with no increase to each network, there may result in fewer hours supporting the network.	\$ 40,611				\$ 40,611			9

10% Reduction Options (ORS 291.216) in 5% Increments

Activity or Program	Describe Reduction	Amount and Fund Type							Rank and Justification
		GF	OF	OF - Early Learning Account	FF	Total Funds	Positions	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)								
Mental Health & Behavior Support	Reduces General Fund allocation by 4.10%. Impact to region is reduction of 2.5 mental health and behavior coaches and reduction to Oregon Trauma agreement providing coordination efforts.	\$ 322,715	\$ -		\$ -	\$ 322,715	-	-	10
Relief Nurseries	Reduce General Fund by 4% and Other Funds - Early Learning Account by 4.05%. Estimated impact of reduction to base funding for each Relief Nursery and an estimated 292 fewer families served.	\$ 492,307		\$ 330,890		\$ 823,197	-	-	11
Healthy Families Oregon	Reduce General Fund by 5.0% and Other Funds - Early Learning Account by 4.05%. Estimated impact of reduction is 197 fewer families served.	\$ 1,509,011	\$ -	\$ 246,065		\$ 1,755,076	-	-	12
Child Care Subsidies - ERDC	Reduces General Fund by 4.5% and federal funds by 4.6%. Total reductions based on average cost per case of \$1,498, would reduce services by 429 children per month.	\$ 5,504,008			\$ 9,923,292	\$ 15,427,300	-	-	13
Early Childhood Equity Fund	Reduces Other Funds - Early Learning Account by 5%. Estimated impact is 482 fewer families receiving services.	\$ -	\$ -	\$ 1,243,106	\$ -	\$ 1,243,106	-	-	14
Preschool Promise	Reduces General Fund budget by 5.10 % and Other Funds - Early Learning Account by 4.75%. Estimated impact is 597 fewer preschool age children receiving services.	\$ 2,033,478	\$ -	\$ 7,020,372	\$ -	\$ 9,053,850	-	-	15
OPK Prenatal to Kindergarten	Reduces General Fund budget by 6.05 % and Other Funds - Early Learning Account by 5.05%. Estimated impact is 1,056 fewer infant, toddlers and preschool age children receiving services.	\$ 10,396,890	\$ -	\$ 9,772,948	\$ -	\$ 20,169,838	-	-	16
	Total 5% Reduction	\$ 23,275,495	\$ 999,500	\$ 21,881,241	\$ 19,059,594	\$ 65,215,830	0.0	0.00	
	Total 10% Reduction	\$ 46,551,187	\$ 1,999,000	\$ 43,762,102	\$ 38,119,188	\$ 130,431,477	0.0	0.00	

**Department of Early Learning and Care
Overall Structure
2021 – 23 Legislatively Adopted Budget
Total Positions: 304.0 Total FTE = 249.6 FTE**



Department of Early Learning and Care

Agency Number: 58800

**Agencywide Program Unit Summary
2023-25 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
100-00-00-00000	Department Operations						
	General Fund	-	-	-	64,899,765	-	-
	Other Funds	-	-	-	12,657,117	-	-
	Federal Funds	-	-	-	62,629,518	-	-
	All Funds	-	-	-	140,186,400	-	-
500-00-00-00000	DELIC Grant In Aid						
	General Fund	-	-	-	895,439,132	-	-
	Other Funds	-	-	-	445,002,057	-	-
	Federal Funds	-	-	-	319,865,132	-	-
	All Funds	-	-	-	1,660,306,321	-	-
TOTAL AGENCY							
	General Fund	-	-	-	960,338,897	-	-
	Other Funds	-	-	-	457,659,174	-	-
	Federal Funds	-	-	-	382,494,650	-	-
	All Funds	-	-	-	1,800,492,721	-	-

Revenue Narrative:

Source of Funds: Other Funds

Revenues that support the Agency's Other Funds, the Early Learning Account, child care licensing fees, asset forfeiture proceeds from local law enforcement agencies, Title XX and Title IVB-2 funds from Oregon Department of Human Services, Title XIX funds from Oregon Health Authority, interest earnings and grants from private foundations.

Any required matching funds: Yes

- Private grant received from Pritzker Foundation: grant funds a portion of one position/FTE within the Agency and requires an equal match of state funds for the position.
- Title XIX – federal Medicaid dollars received from Oregon Health Authority requires a 50% match of payment request for time studies completed by providers of Healthy Families Oregon grants. Agency utilizes General Fund received for Healthy Families Oregon grant-in-aid for this match.
- Title IVB-2 – federal funds received from Oregon Department of Human Services, has a 25% matching funds component. Agency utilizes General Fund received for the Early Learning Hubs program.

Agency programs funded with Other Funds

- Agency Operations:
- Grant-in-Aid Programs:
 - Relief Nurseries
 - Healthy Families Oregon
 - Early Learning Hubs
 - Oregon Prenatal to 5
 - Preschool Promise
 - Early Childhood Equity
 - Early Learning Professional Development
 - Early Learning Parenting Education
 - Early Learning Program Supports

Source of Funds: Federal Funds

- Child Care Development Block Grant
- Head Start Collaboration Grant
- Oregon Preschool Development Grant

Any required matching funds: Yes

- Child Care Development Block Grant: The federal grant has several components:
 - Matching grant: Agency is required to match the awarded funds at the Federal Medical Assistance Percentage (FMAP) rate. General Fund received for OPK Prenatal to 5 as well as Oregon's estimated tax credit amounts taken for working family and child care credits.
 - Maintenance of Effort (MOE): Oregon meets the MOE requirement of the federal funds with General Fund received for OPK Prenatal to 5, General Fund for Employment Related Day Care subsidy payments and Oregon's estimated tax credit amounts taken for working family and child care credits.
- Head Start Collaboration Grant: Federal Grant requires a 20% match and the Agency utilizes General Fund received for the position funded by the federal funds.
- Oregon Preschool Development Grant: Federal grant requires a 30% match and the Agency utilizes Early Learning Account investments in coordinated enrollment, parenting education and early care workforce professional development.

Agency programs funded with Federal Funds:

- Agency Operations
- Grant-in-Aid Programs:
 - Employment Related Child Care Subsidy
 - Professional Learning for early care professionals
 - Quality Supports
 - Evaluation of early learning programs

Detail of Lottery Funds, Other Funds and Federal Funds

Source	Fund	ORBITS Revenue Account	2019-21 Actual	2021-23 Legislatively Adopted	2021-23 Estimated Revenue	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Other Funds	3400	0410	\$0	\$0	\$0	\$971,952	\$0	\$0
Other Funds	3400	0505	\$649,021	\$0	\$691,345	\$0	\$0	\$0
Other Funds	3400	0905	\$77,116	\$0	\$121,685	\$0	\$0	\$0
Other Funds	3400	0505	\$299,671	\$0	\$156,670	\$262,500	\$0	\$0
Other Funds	3400	0910	\$2,159,222	\$6,254,804	\$549,490	\$3,313,589	\$0	\$0
Other Funds	3400	0975	\$1,206	\$0	\$1,174	\$0	\$0	\$0
Other Funds	3400	0975	\$41,526	\$5,073,352	\$30,000	\$6,693,606	\$0	\$0
Other funds	3400	1010/0975	\$170,518,281	\$329,338,661	\$329,338,661	\$412,751,049	\$0	\$0
Other Funds	3400	1010/0975	\$10,729,605	\$23,160,000	\$23,160,000	\$24,862,120	\$0	\$0
Federal Funds	6400	0995	\$240,825	\$250,000	\$250,000	\$250,000	\$0	\$0
Federal Funds	6400	0995	\$198,313,805	\$267,103,501	\$258,811,558	\$263,789,630	\$0	\$0
Federal Funds	6400	0995	\$35,225,089	\$107,136,526	\$107,136,526	\$0	\$0	\$0
Federal Funds	6400	0995	\$0	\$400,215,323	\$286,079,637	\$118,455,020	\$0	\$0
Other Funds	3400	1100	\$4,525,985	\$5,172,631	\$4,806,969	\$5,313,214	\$0	\$0
Other Funds	3400	1030	\$0	\$0	\$0	\$28,340,135	\$0	\$0
Other Funds	3400	1443	\$1,985,805	\$2,969,160	\$2,048,000	\$3,093,865	\$0	\$0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of Early Learning and Care
2023-25 Biennium

Agency Number: 58800
Cross Reference Number: 58800-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	971,952	-	-
Fines and Forfeitures	-	-	-	262,500	-	-
Grants (Non-Fed)	-	-	-	3,313,589	-	-
Other Revenues	-	-	-	444,306,775	-	-
Transfer from Agy-Res Equity	-	-	-	28,340,135	-	-
Tsfr From Human Svcs, Dept of	-	-	-	5,313,214	-	-
Tsfr From Oregon Health Authority	-	-	-	3,093,865	-	-
Total Other Funds	-	-	-	\$485,602,030	-	-
Federal Funds						
Federal Funds	-	-	-	382,494,650	-	-
Total Federal Funds	-	-	-	\$382,494,650	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of Early Learning and Care
2023-25 Biennium

Agency Number: 58800
Cross Reference Number: 58800-100-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Charges for Services	-	-	-	971,952	-	-
Grants (Non-Fed)	-	-	-	3,313,589	-	-
Other Revenues	-	-	-	7,973,797	-	-
Transfer from Agy-Res Equity	-	-	-	1,978,617	-	-
Total Other Funds	-	-	-	\$14,237,955	-	-
Federal Funds						
Federal Funds	-	-	-	62,629,518	-	-
Total Federal Funds	-	-	-	\$62,629,518	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Department of Early Learning and Care
2023-25 Biennium

Agency Number: 58800
Cross Reference Number: 58800-500-00-00-00000

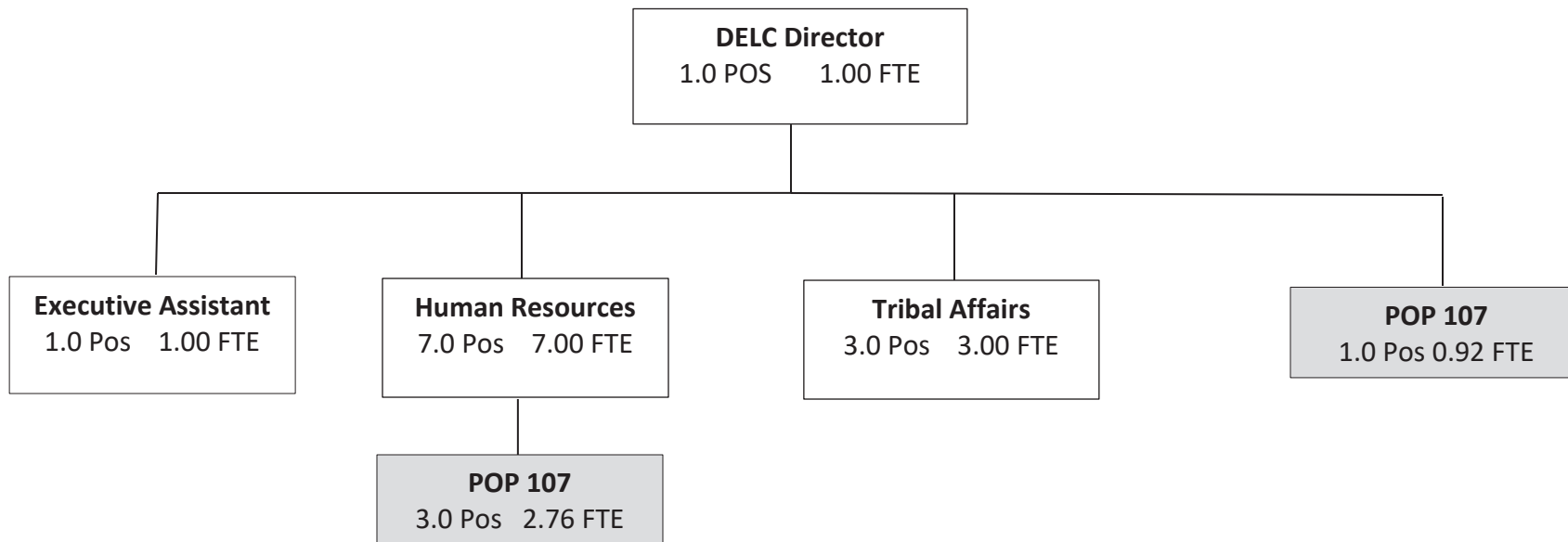
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	-	-	-	262,500	-	-
Other Revenues	-	-	-	436,332,978	-	-
Transfer from Agy-Res Equity	-	-	-	26,361,518	-	-
Tsfr From Human Svcs, Dept of	-	-	-	5,313,214	-	-
Tsfr From Oregon Health Authority	-	-	-	3,093,865	-	-
Total Other Funds	-	-	-	\$471,364,075	-	-
Federal Funds						
Federal Funds	-	-	-	319,865,132	-	-
Total Federal Funds	-	-	-	\$319,865,132	-	-

Department of Early Learning and Care

Director's Office

2023–25 Agency Request Budget

Total Positions: 16.0 Total FTE: 15.68

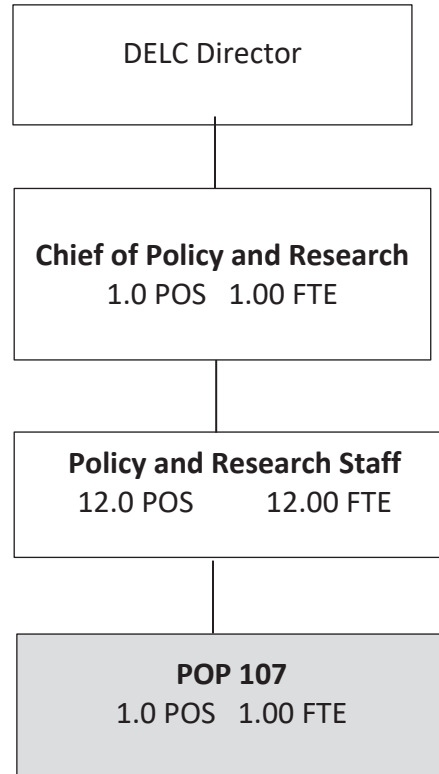


Department of Early Learning and Care

Director's Office & Policy and Research Office

2023 – 25 Agency Request Budget

Total Positions: 14.0 Total FTE: = 14.00 FTE

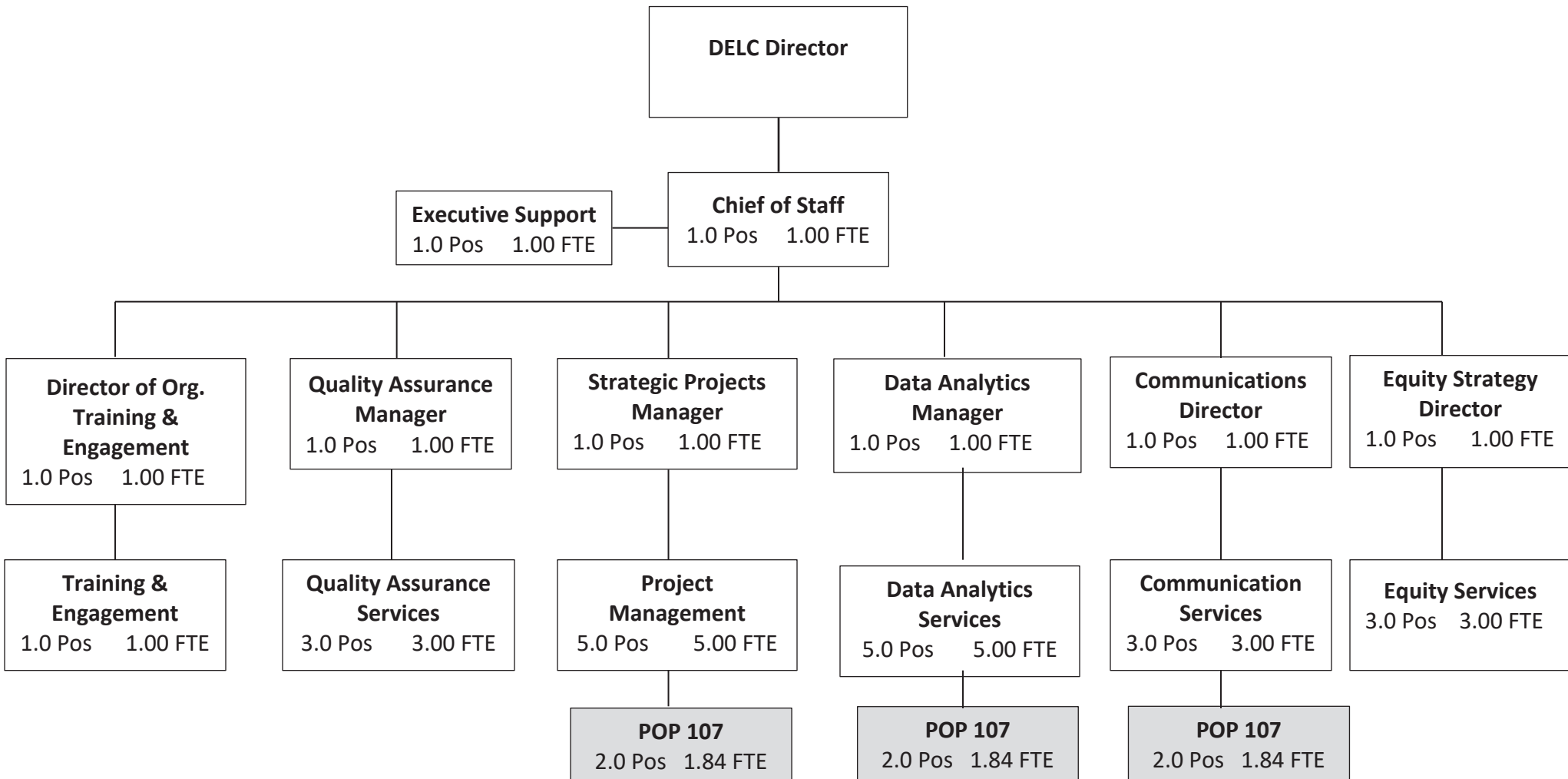


Department of Early Learning and Care

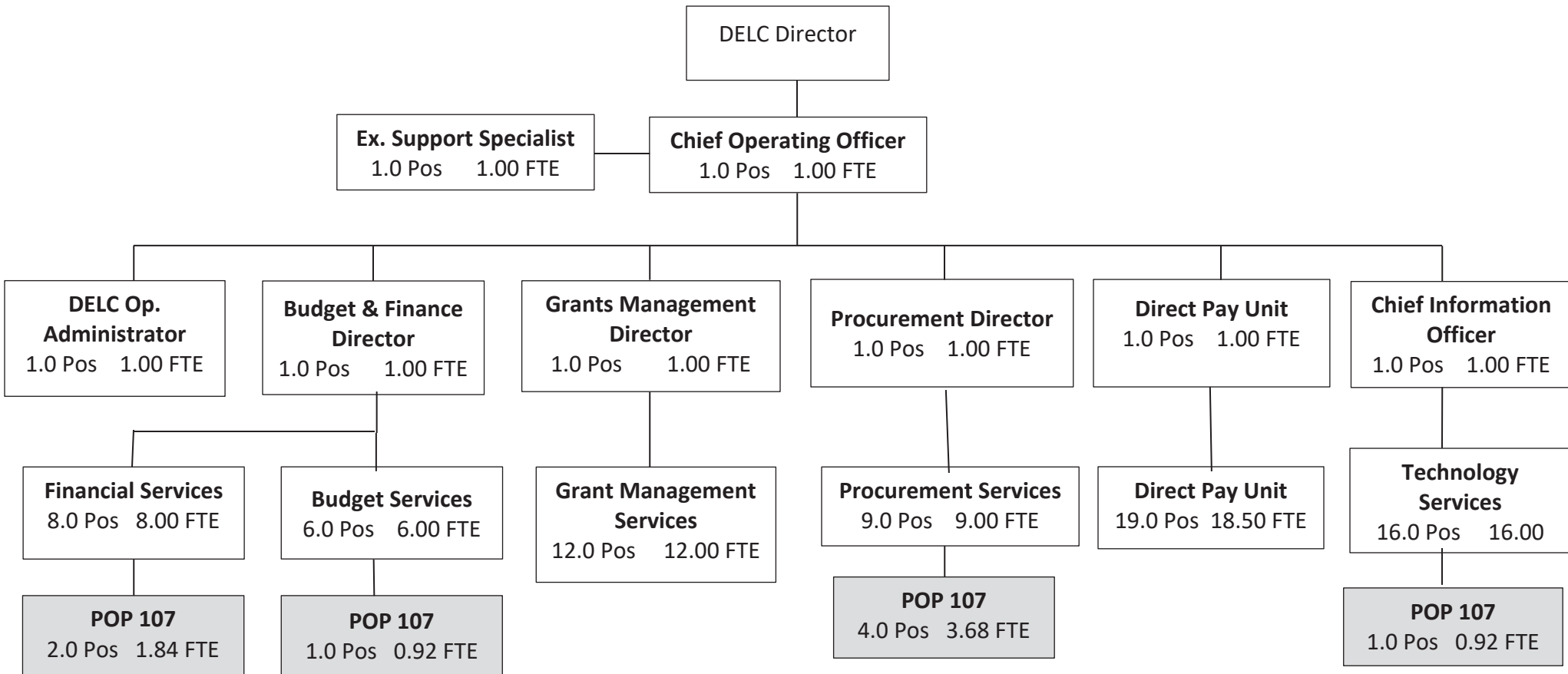
Chief of Staff

2023–25 Agency Request Budget

Total Positions: 34.0 Total FTE: 33.52

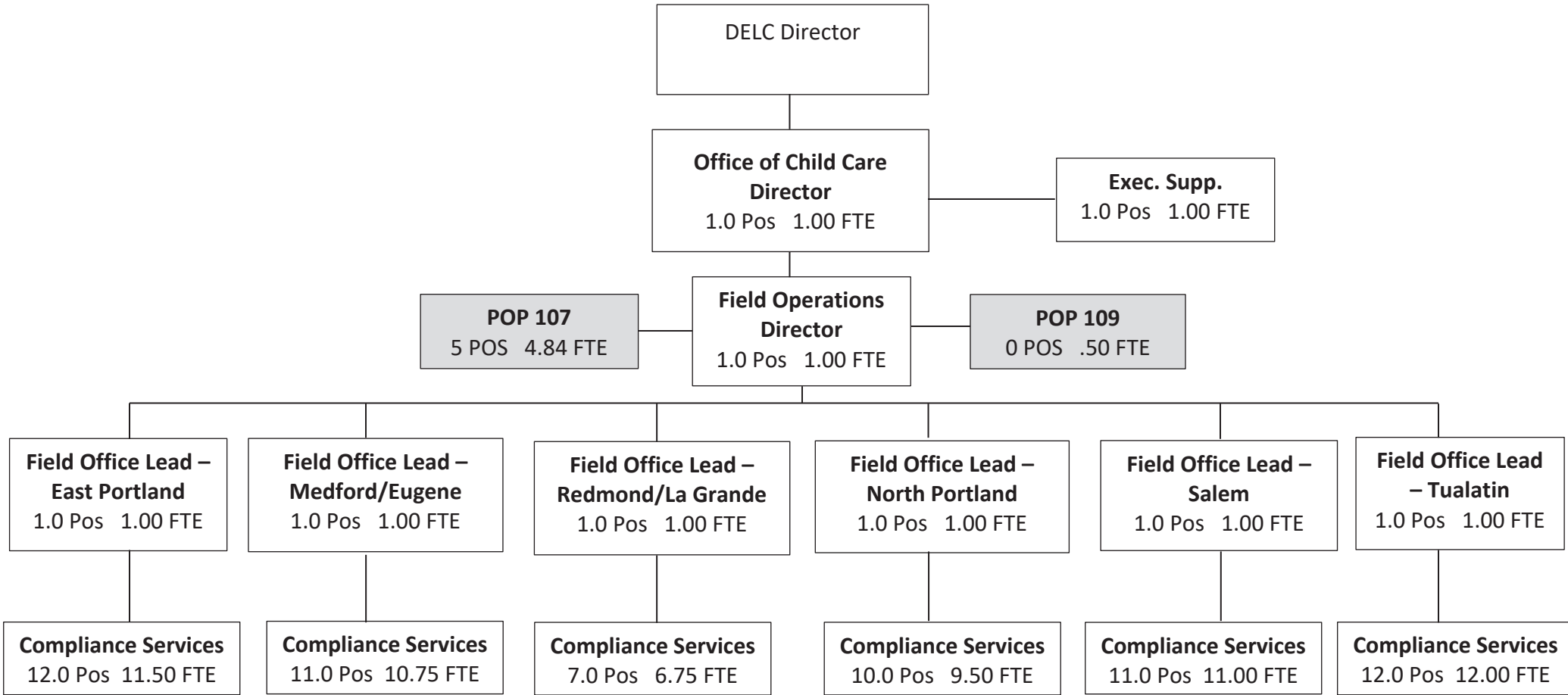


Department of Early Learning and Care
Chief Operations Office
2023 – 25 Agency Request Budget
Total Positions: 86.0 Total FTE = 84.86



Department of Early Learning and Care

Office of Child Care – Field Offices
2021 – 23 Agency Request Budget
Total Positions: 77.0 Total FTE = 75.84

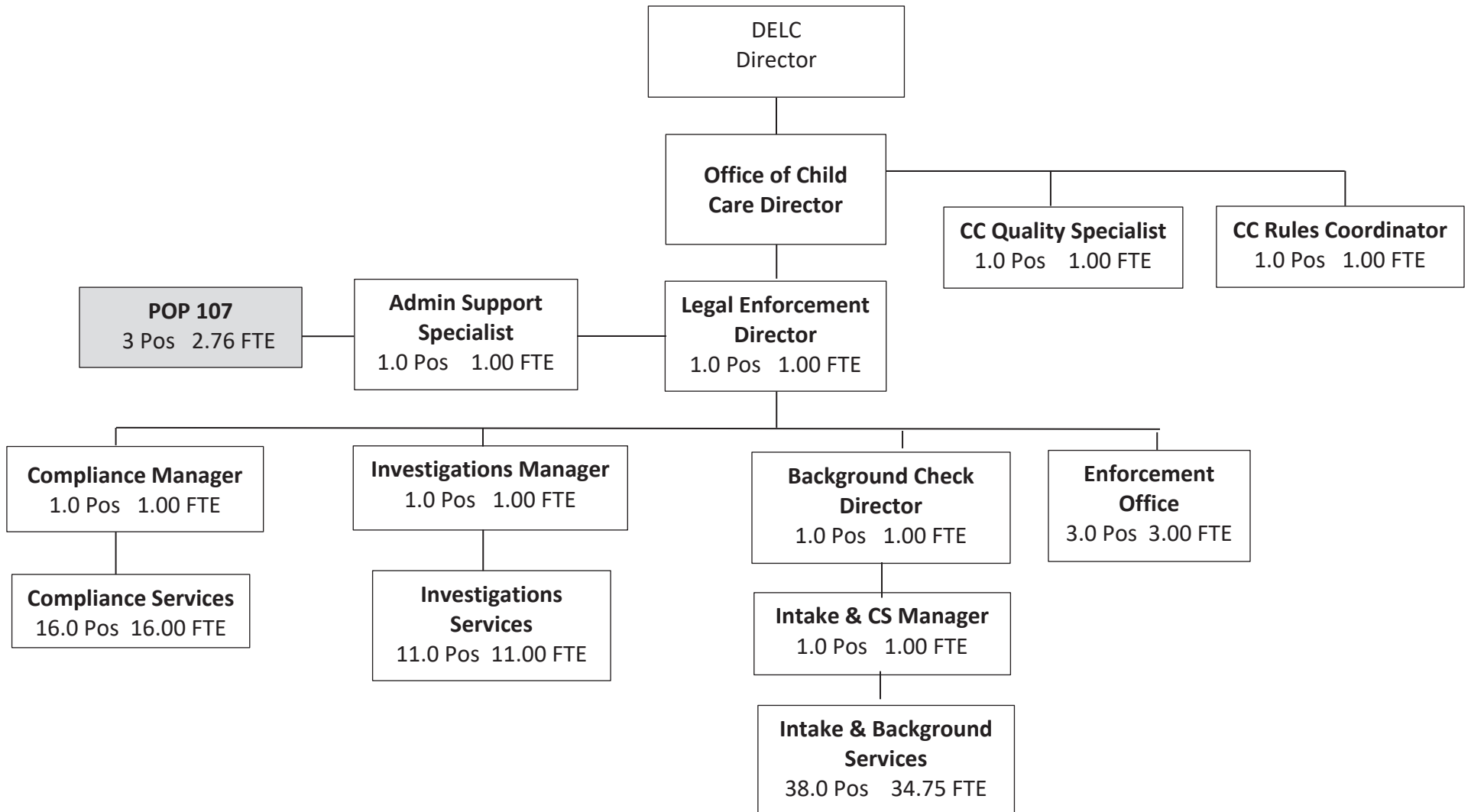


Department of Early Learning and Care

Office of Child Care – Legal and Enforcement

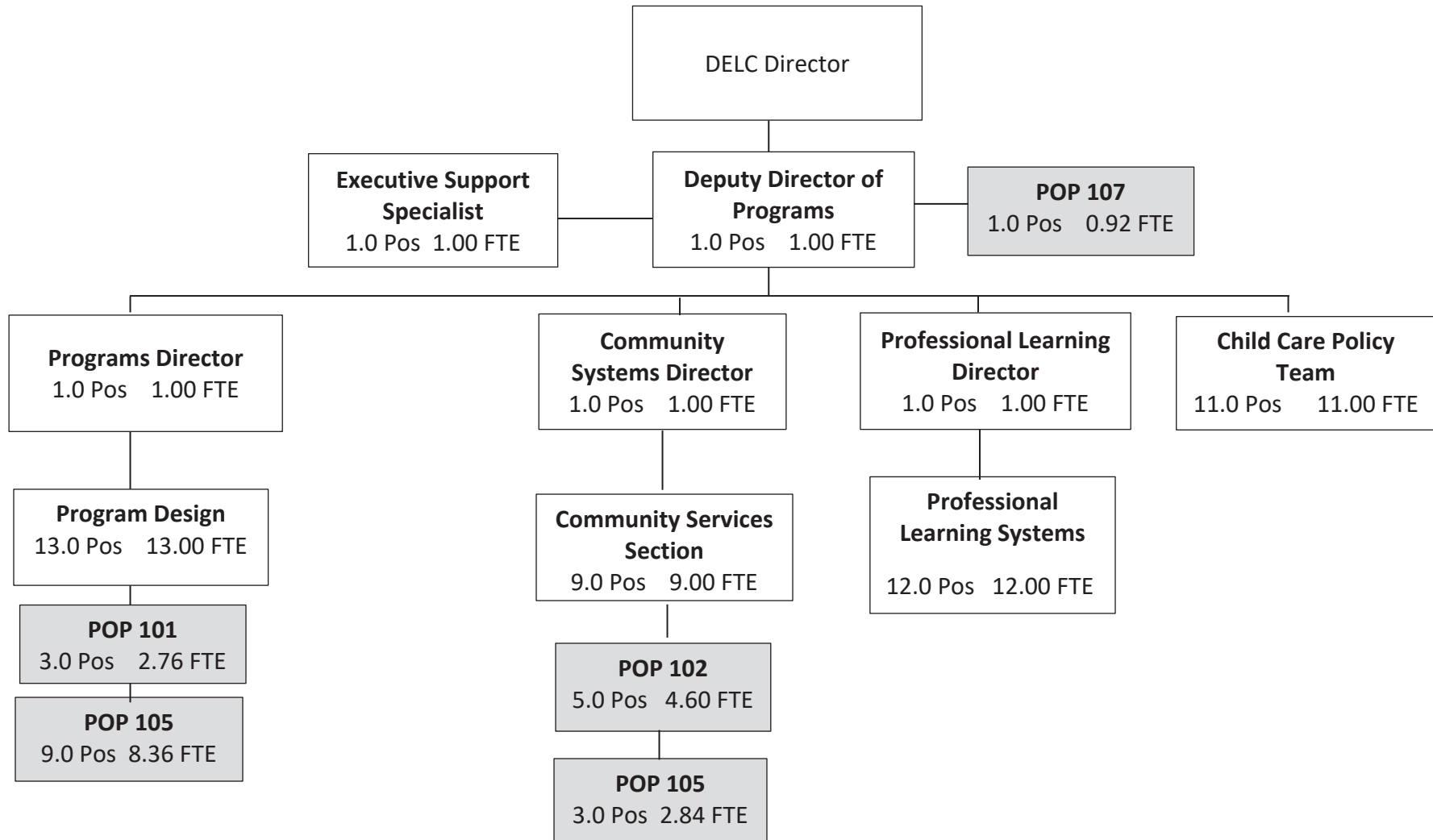
2023-25 Agency Request Budget

Total Positions: 79.0 Total FTE = 75.51



Department of Early Learning and Care

Chief of Programs
2023–25 Agency Request Budget
Total Positions: 71.0 Total FTE = 69.48



OPERATIONS

Program Overview

The Operations unit provides leadership and direction for all of the Department of Early Learning and Care. Sections include the Director's Office, Office of Policy and Research, Office of the Chief of Staff, Chief Operations Office, Office of Child Care, and Chief of Programs.

Program Funding Request

The budget proposal for the 2023-25 Agency Request Budget is \$140,186,400 and includes personnel and services and supplies, including the cost of contract for professional and background check fees for early learning child care workforce.

Budget	Unit	General Fund	Other Fund	Other Funds - ELA	Federal Funds	Total Funds
2023-25 Agency Request Budget	Operations	\$64,899,765	\$7,166,153	\$5,490,964	\$62,629,518	\$140,186,400

Program Description

The funds provides resources for the following operational units within the Agency.

Director's Office

The Director's Office includes the director and their staff, the Human Resources unit, and the Office of Tribal Affairs. See brief descriptions of the units below.

- **Human Resources** - The Human Resources unit manages employee-related needs and concerns to support the work of the Department of Early Learning and Care, with a strong focus on high-quality, responsive customer service. The unit is responsible for providing direction, guidance, and assistance to employees on personnel, labor relations, position classification, recruitment, affirmative action, payroll and benefits, employee development and workforce enhancements, and safety and health matters.

This unit supports the development of a diverse, well-trained, and highly-motivated workforce that views the agency as their employer of choice.

- **Office of Tribal Affairs** – The Office of Tribal Affairs serves as the single point of contact for all tribal matters, including the administration of the Tribal Hub. The office ensures relevant programs and policies are developed in consultation with the nine (9) federally recognized tribal governments in Oregon and maintains meaningful engagement and dialogue with tribal nations via a government-to-government consultative approach. The connection between the Office and tribal nations helps foster professional development and technical assistance opportunities for early learning professionals who serve American Indian/Alaskan Native children, families, and tribal communities across the state.

Office of Policy and Research

The Office of Policy and Research oversees the Department of Early Learning and Care’s policy-development, research, and evaluation efforts and functions. Much of the office’s policy work focuses on developing legislation, administrative rules, and guidance documents, as well as state plans, such as the federal Child Care and Development Fund (CCDF) State Plan. The Office regularly interfaces with the legislature, child care workforce union representatives, and community partners impacted by rule changes and supports the Early Learning Council, the governance body responsible for the development and implementation of Raise Up Oregon. The Office manages DELC’s research efforts, overseeing the connections between university-based researchers, state agency staff, the network of child care resource and referral entities, and child care practitioners.

Office of the Chief of Staff

The Office of the Chief of Staff is comprised of a variety of services to support functions across the agency. It includes the Project Management Office, Organizational Training and Engagement Unit, Quality Assurance Unit, Equity and Strategy Unit, Data and Analytics unit, and Communications and Outreach.

- **Project Management Office** – The Project Management Unit centralizes and standardizes the process for development, vetting, and execution of agency initiatives to establish consistent and efficient processes across the agency. The unit is responsible for tracking project progress; raising interdependencies, issues, and risks; and facilitating decision-making opportunities with leadership. The unit serves as a critical connector to all parts of the agency, providing technical expertise to ensure the agency is maximizing resources and reducing barriers for children and families.

- **Organizational Training and Engagement Unit** – The Organizational Training and Engagement Unit assesses and identifies agency activities that are working well and areas where there are gaps and risk in internal operations and intra-agency coordination. The unit is responsible for developing plans alongside Human Resources to address the gaps and risks and create a culture of continuous improvement and efficiency.
- **Quality Assurance Unit** – The Quality Assurance Unit manages the Department of Early Learning and Care’s (DELIC) design and use of key performance measures and indicators (KPMs and KPIS) for DELIC’s operations and early learning and care programs. Managing the design and use of key performance measures includes processes for regularly reviewing, discussing, and acting on the status of key performance measures with DELIC staff teams at every level. The Quality Assurance Unit also provides oversight for the submission, decision-making, tracking, and reporting of DELIC’s continuous improvement projects.
- **Equity and Strategy Unit** – The Equity Strategy Unit directs and manages Equity, Diversity and Inclusion at the agency, ensuring access to equitable opportunities and resources that eliminate disparities and improve outcomes, while working proactively to create a system that eliminates racism by embracing diversity in a multitude of forms, including race, gender, ability, ideology, orientation and socioeconomic status. The unit provides strategies that operationalizes and embeds equity into the Department of Early Learning and Care, including fostering inclusive communications, strengthening community engagement, creating a more inclusive workplace culture and developing system accountability measures. Additionally, The Equity Strategy Unit serves as an advisor and resource for management and staff in these areas.
- **Data and Analytics Unit** – The Data & Analytics Unit manages the agency’s data governance structures and provides data analyses and products related to early learning, child care, and education services. Data governance starts with ensuring that data collection methods and infrastructure are developed to ensure accurate and reliable information is captured. The unit takes these outputs and generates consumable and actionable analyses for the Department, enabling staff to monitor and improve individual programs through data-driven evidence.
- **Communications and Outreach** – The Communications and Outreach Unit is responsible for planning, creating, and executing a communications strategy for the agency. The unit supports communications for both internal and external audiences and utilizes a wide range of communications forums, including media relations, social media, interagency communication collaborations, community engagement, graphic design and maintenance of internal and external websites. The work carried out by the unit helps foster and maintain agency relationships with the communities it serves, from child care providers and grantees to families and employees. The Department of Early Learning and Care is committed to centering community voice in policy and

operations. The unit ensures equity and accessibility are at the forefront of this work, and supports other units in the agency to ensure those values are interwoven into materials supporting their programs.

Chief Operations Office

The Chief Operations Office includes Budget Services, Procurement Services, Information Technology, Financial Services, Grants Management, and the Direct Pay Unit. See brief descriptions of the units below.

- **Budget Services** – The Budget Services unit is responsible for the management, development and execution of the Agency’s budget. The unit also generates and tracks fiscal impact statements during Legislative Sessions, assists with Emergency Board and Joint Ways and Means letters and communication, communications between Legislative Fiscal Office, Department of Administrative Services (DAS), Chief Financial Office and DAS, Standard Accounting, Budgeting, and Reporting Unit. The unit is responsible for establishing and managing budgetary policies and procedures to ensure alignment with DAS budget directives and to provide effective internal management and oversight of agency resources.
- **Procurement Services** – The DELC Procurement Office (DPO) supports all offices of the Department of Early Learning and Care (DELC) by procuring supplies, services and work in the most cost-effective, inclusive, and equitable manner through innovative and responsible solutions. The DPO not only oversees the coordination of purchasing of goods, but also prepares and issues solicitations and prepares and executes contracts, grants and governmental agreements for the agency. The unit is also responsible for contract maintenance and collaboration with program staff on contract topics including administration, termination, reinstatement, and contract disputes. In addition, DPO works strategically to generate savings and efficiencies agency-wide through effective strategic planning, sourcing, and procurement.
- **Information Technology (IT) Unit** – The Information Technology Unit manages, supports, administers, and maintains the hardware, software, data, and cloud systems which are necessary for secure, effective, and efficient agency operations. IT is responsible for ensuring that agency technology is well supported, securely implemented, and operating effectively and efficiently. The IT Unit has three distinct functions: 1) the setup, administration, support (including end-user support and training), and maintenance of desktops, laptops, mobile devices, servers, network equipment, software, and systems; 2) development of IT governance, architecture, and plans to facilitate agency technology growth, business alignment, sustainability, and external integration; and 3) the setup, administration, support, and maintenance of data systems, including the planned agency data warehouse, database servers/systems, data security and classification, and the data migration (export, transform,

and load). The unit ensures that relevant functions are coordinated with Enterprise Information Services (EIS) Data Center Services (DCS).

- **Financial Services** – The Financial Services team is responsible for all agency accounting operations. Primarily, the financial services team processes all accounts payable, including the disbursement of grant dollars for program and service administration in communities. The accounting team also manages all internal accounting, primarily SPOTS card management and travel reimbursements. Additionally, the accounting team is responsible for developing and maintaining all accounting internal controls, processes and procedures to align with GAAP, GASB and the Oregon Accounting Manual.
- **Grants Management** – The Grants Management Unit is responsible for the fiscal monitoring of the Department of Early Learning and Care’s grants and contracts. These grants and contracts include supporting publicly funded preschool programs, professional development opportunities to early learning providers, Early Learning Hubs, Child Care Resource & Referral (CCR&Rs) agencies, Early Childhood Equity Fund programs, and other activities for the early learning system. The unit is also responsible for overseeing grantee/contractor funding allocations, monitoring and providing analyses of expenditure rates, and providing technical assistance to grantees/contractors. Grant managers collaborate with the Office of Programs and often work directly with grantees and contractors to ensure that awardees understand the allowable uses of the funding, payment timelines, expenditure documentation, and other concerns regarding funds.
- **Direct Pay Unit** – The Direct Pay Unit (DPU) oversees provider payment activities for the Employment Related Day Care (ERDC) and the Teen Parent Program. DPU’s primary responsibilities are to process provider listing forms and provider payments. DPU also coordinates with both the Child Care Assistance team and the Office of Child Care to ensure providers are complying with all relevant state and federal requirements. The unit also provides billing and technical assistance to child care providers and agency staff and responds to provider billing inquiries.

Office of Child Care

Families can access child care for their children from six (6) weeks of age through 12 years, and up to 17 years of age in special circumstances. Child care programs may be licensed as Registered Family, Certified Family, or Certified Center providers, recorded as a School-Age or Preschool Recorded program, or as a license-exempt provider accepting Employment Related Day Care subsidy. The Office of Child Care’s (OCC) primary function is to ensure the health and safety of children within child care settings, providing

consumer protections within the Department of Early Learning and Care. OCC is responsible for establishing licensing requirements and overseeing the licensing process for Oregon’s child care facilities, as well as compliance with established licensing requirements. OCC has two major units: Field Operations and Central Office.

- **Field Operations (includes Licensing)** – OCC has seven field offices located across the state (Portland, Tualatin, Salem, Eugene, Medford, Redmond, La Grande). Staff in these offices conduct inspections of child care facilities to assess compliance with child care rules and provide technical assistance and resources to child care providers to maintain compliance. Each field office has a manager and senior licensing specialist assigned to ensure consistency and quality of licensing practice across provider types. The licensing team is responsible for ensuring corrective action from each child care provider when noncompliance is observed and following up to ensure compliance is restored. Licensing Specialists are the primary point of contact for OCC when a provider needs assistance with child care regulations and coordinate with Child Care Resource and Referral agencies to provide on-site visits or one-on-one supports.
- **Central Office** – OCC’s Central Office houses several different teams: Customer Service, Intake, Background Checks, Investigations, Compliance, Legal and Enforcement, Policy and Administration. These teams receive, process and investigate complaints, enroll and remove subject individuals in the Central Background Registry, and take legal action on licenses when the health and safety of children in care is at risk. In addition, several administrative functions are held within Central Office, such as public records requests, filing and mail, and front desk operations.
 - **Customer Service:** The OCC Customer Service team responds to inquiries from the public, providers, and other interested parties. They receive inquiries via telephone or email and provide information regarding OCC application processing and program requirements, explain rules and policies and clarify processes or direct the caller to the appropriate party within OCC.
 - **Intake:** The OCC Intake team conducts a thorough check on all incoming applications in multiple state data systems in compliance with state and federal requirements. They review facility license and Central Background Registry enrollment applications for completeness and accuracy and make determinations regarding a course of action whether an application is complete or if it needs further information, they reach out to the applicant for additional information.
 - **Background Checks:** The OCC Background team conducts background checks for licensed, recorded programs and license-exempt child care providers in the state to determine the eligibility of individuals applying for enrollment in OCC’s

Central Background Registry. The team runs a series of checks including criminal history, child protective services, the National Sex Offender Registry, adult protective services, and fingerprint checks through the Oregon State Police and FBI databases. This team works closely with the Compliance team to ensure that OCC conducts a thorough assessment of persons with access to children in child care facilities and recorded programs to ensure the health and safety of children in Oregon's child care system.

- **Investigations:** The OCC Investigations team conducts tandem investigations with the Oregon Department of Human Services' Office of Training, Investigations and Safety (OTIS) or Child Protective Services (CPS), and, when appropriate, law enforcement agencies when a complaint is received involving a child care provider/director or staff member, and allegations of possible violations of rules of certification or registration. The Investigative Specialists also conduct complaint visits, investigate allegations of illegal child care, and compliance verification visits for child care programs. This team carries out activities to determine whether a complaint allegation is valid, unable to substantiate or invalid. Assessments include a visit, interviews with the provider/director and staff, records review, program observation, etc.
- **Compliance:** The OCC Compliance team oversees legal actions and hearings with progressive sanctioning starting at the lowest level prior to taking stronger legal actions when noncompliance is observed, while prioritizing child health and safety when determining the course of action. Examples of legal actions this team handles include civil penalties, suspension or revocation of Central Background Registry enrollment or child care facility license, or placing conditions on a license. OCC's compliance team ensures swift response when it receives information of harm to a child in care, such as in cases of founded abuse or neglect from partnering agencies. OCC's compliance team oversees legal hearings, including prep with DOJ. In addition, the team receives and assigns complaints that are reported to OCC, and provides information to the public inquiring about a child care facility's compliance history.
- **Legal and Enforcement:** The OCC Legal team, led by the Enforcement Officer, is responsible for evaluating evidence gathered by the Investigations and Compliance teams to determine whether legal action by the agency is warranted in order to protect the health and safety of children in child care. Legal action falls into two main categories: actions against facility licenses and actions against individuals' enrollment in the Central Background Registry. The team is responsible for all legal notices issued by OCC and monitors contested case proceedings, including the negotiation of settlements. The Legal team includes the agency's Public Records Specialist, who is responsible for gathering the administrative record in a contested case proceeding and delivering it to the Department of Justice. In addition, the Public Records Specialist, in

consultation with the Enforcement Officer, manages all public records requests and information requests from other public entities.

- **OCC Policy and Administration (Rules, Quality, Etc):** The OCC Policy and Administration team is assigned licensed and unlicensed child care rule revision work, project improvement tasks as well as development and recommendations of OCC Policy. This team also oversees communications, and training of staff on new rules, policies or project improvements.

Chief of Programs Office

The Chief of Programs Office is responsible for the Program Design, Community Systems, Professional Learning for Early Childhood Educators, and Child Care Assistance teams. See brief descriptions of the units below.

- **Program Design** – The Program Design unit is responsible for the design (rules, policies, standards), implementation, oversight (monitoring and technical assistance), and evaluation of state-funded early learning and home visiting programs. The office oversees the following programs: Baby Promise, Early Childhood Equity Fund, Healthy Families Oregon, Oregon Prekindergarten (Prenatal to Kindergarten)/Head Start, Preschool Promise, and Relief Nurseries. These programs are all designed to support families and young children by increasing and preserving access to high quality child development opportunities during the most important period of child development.
- **Community Systems** – The Community Systems office manages the development and maintenance of regional early learning system partnerships, including partnerships with Early Learning Hubs, Child Care Resource and Referral agencies, and regional parenting education. Additionally, this office plays a primary role in connecting the early learning system to early intervention/special education and the K-12 education system/school districts across the state, leading to more efficient and effective use of funding and increased outcomes for children and families who have been historically underserved and under-resourced. Services administered under this office provide active, on-going technical assistance, via coaching, monitoring visits, submission and review of quarterly reports; progress reviews related to the Raise Up Oregon strategic plan; and monthly and annual peer-learning opportunities.

- **Professional Learning for Early Childhood Educators (ECE)** – The Professional Learning ECE office assists local communities in building capacity and consistency to deliver inclusive, high quality, and culturally responsive professional learning opportunities to early care and education programs throughout Oregon. The office works with training and technical assistance providers, Infant & Early Childhood Mental Health Consultants, Inclusion Specialists, early care and education coaches, institutions of higher education, and other quality improvement consultants to ensure that those individuals have the tools, training, and competencies necessary to support early care and education programs across the state. The office also provides grants to statewide and regionally based community organizations to create professional learning opportunities for a diverse early education and care workforce. The Quality Recognition and Improvement system (SPARK), which sets and measures foundational quality standards for child care, as well as the early childhood Suspension and Expulsion Prevention program, are overseen by the office.
- **Child Care Assistance Team** – The Child Care Assistance office oversees the administration of Employment Related Day Care (ERDC) and other child care assistance programs. The unit is also responsible for coordination across the various systems and divisions that support the administration of child care assistance, including the Central Background Registry (CBR), the Direct Pay Unit (DPU), and coordination with the Oregon Department of Human Services and ONE EI integrated eligibility. In addition to leading the development of policies and procedures for these programs, the unit resolves policy issues, such as eligibility determination questions from ODHS Field Office staff. The team is also responsible for reporting, data collection, and quality assurance associated with federal CCDF requirements associated with ERDC.

Funding Streams

The revenue sources consist of General Fund, Other Funds - Early Learning Account, Other Funds received from licensing fees, private grants and Federal Funds include: Child Care Development Block grant, ARPA Discretionary and Professional Development Birth to 5 grants.

2023-25 Agency Request Budget for the Operations of the Agency:

DELC Operations									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds -			Total Funds	Positions	FTE	
			Early Learning Account	Federal Funds	Federal - ARPA/PDG				
ODE Package 060	\$46,694,242	\$7,109,409	\$5,490,964	\$44,378,815	\$15,480,804	\$119,154,234	300.0	292.25	
ODHS Package 060	\$5,615,392	\$0	\$0	\$1,410,885	\$0	\$7,026,277	32.0	31.50	
Current Service Level - Package 060	\$52,309,634	\$7,109,409	\$5,490,964	\$45,789,700	\$15,480,804	\$126,180,511	332.0	323.75	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$688,067					\$688,067	3.0	2.76	
POP 102 ERDC Implementation	\$1,074,664					\$1,074,664	5.0	4.60	
POP 103 B-5 Suspension & Expulsion Prevention	\$0					\$0			
POP 104 Baby Promise Enhancement and Expansion	\$0					\$0			
POP 105 Program Quality Assurance	\$2,322,267			\$549,731		\$2,871,998	12.0	11.20	
POP 106 Family and Program Provider Engagement	\$250,000					\$250,000			
POP 107 DELC Operations	\$5,220,061			\$748,679		\$5,968,740	28.0	26.08	
POP 108 Healthy Families Oregon Database	\$800,000					\$800,000			
POP 109 DECL Positions Clean UP	\$252,072	\$56,744		\$60,604		\$369,420		0.50	
POP110 Program Research and Evaluation Funding	\$1,773,000					\$1,773,000			
POP 111 Fellowship for Career Growth - ECE Policy	\$210,000					\$210,000			
Total Policy Option Packages	\$12,590,131	\$56,744	\$0	\$1,359,014	\$0	\$14,005,889	48.0	45.14	
2023-25 Agency Request Budget	\$64,899,765	\$7,166,153	\$5,490,964	\$47,148,714	\$15,480,804	\$140,186,400	380.0	368.89	

POP 101 Early Learning Program Enhancements and Expansion: (\$210 million, General Fund) Operations: \$0.7 million and Program: \$209.3 million

The purpose of this package is to expand access to early care and education programs, provide program enhancements to improve quality and offer services that better meet the needs of families, reduce staff turnover in programs and operations support to the Agency. This initiative reflects priorities 1 and 2 of the Agency.

POP 102 ERDC Implementation: (\$250 million, General Fund) Operations: \$1.1 million and Program: \$248.9 million

The purpose of this package is to provide funding for expanded eligibility for subsidized child care in HB3073; increased reimbursements rates to move the state towards the cost of quality care, not market-based studies; technology system changes for expanded eligibility and increased rates; interagency agreements with Oregon Department of Human Services to support program administration to meet federal requirements (audits, fraud review, collection of overpayments and eligibility determinations); communications to families and child care providers to increase family participation and increase supply of child care providers and operations support to the Agency. This initiative reflects priorities 1 and 2 of the Agency.

POP 105 Program Quality Assurance: (\$2.9 million General Fund) Operations

The purpose of this package is to provide additional operations support to provide technical assistance positions/FTE and services and supplies to ensure early learning programs maintain the level of quality expected in publicly funded programs, including program monitoring and technical assistance. This initiative reflects priorities 1 and 3 of the Agency.

POP 106 Family and Program Provider Engagement: (\$0.25 million General Fund) Operations

The purpose of this package is to provide compensation to community members, families and early learning professionals who participate in the Agency's community engagement opportunities. Community engagement is an intensive process that requires consistent participation and resources to ensure that families and early learning professionals most impacted by the Agency's policies and programs can participate. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 107 DELC Operations: (\$6.0 million General Fund) Operations

The purpose of this package is to provide additional operational support necessary to develop a fully functional agency on July 1, 2023. The package includes positions across the Agency to provide additional payroll, human resources, procurement, accounting, auditing and support for employment related day care programs. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 108 Healthy Families Oregon Database: (\$0.8 million General Fund) Operations

The purpose of this package is to provide funding to purchase a database for the Healthy Families Oregon (HFO) program to track and report on families provided home visiting services. The database is required to maintain accreditation by the national Healthy Families America (HFA) program, without the database the state is out of compliance with HFA accreditation. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 109 DELC Positions Cleanup: (\$0.4 million General Fund) Operations

The purpose of this package is to provide an increase in two permanent part time compliance specialist positions and reclassify those as two permanent full-time positions. This will ensure that the agency has sufficient operational capacity to assist in distributing the caseload for licensing child care providers. This initiative reflects priorities 1, 2 and 3 of the Agency.

POP 110 Program Research and Evaluation Funding: (1.7 million General Fund) Operations

The purpose of this package is to provide funding that will allow the agency to conduct additional research and evaluation practices and processes that would expand and improve ELD’s current work by pursuing research and evaluation projects addressing questions and topics that span across many different programs and services. Research and evaluation are essential to the agency to ensure that the agency is effectively and efficiently using the resources it administers to programs. This initiative reflects priorities 1 and 3 of the Agency.

POP 111 Fellowship for Career Growth – ECE Policy: (\$2.1 million General Fund) Operations

The purpose of this package is to fund a second cohort of the Fellowship for Career Growth in Early Care and Education (ECE) policy. The agency is planning to expand this fellowship to provide opportunities for cross-sector engagement across other agencies including ODE, OHA, OHCS and ODHS to be able to place fellows within those agencies to reach the goals that were established in *Raise Up Oregon* to reinforce the professionalization of the early learning and child care workforce. This initiative reflects priority 2 of the Agency.

Department of Early Learning and Care

Essential Package: 060

Essential Package Title: 2023-25 DELC Current Service Level Budget

Purpose:

Essential policy package 060 provides the details of the Department of Early Learning and Care (DELC), 2023-25 Current Service Level (CSL) budget as development by the Oregon Department of Education (ODE) and Oregon Department of Human Services (ODHS).

Background:

The development of DELC's Current Service Level (CSL) budget was completed following 2023-25 budget instructions by the Oregon Department of Education (ODE) and Oregon Department of Human Services (ODHS). Each agency then utilized essential package 060 to transfer the developed CSL budget from their agency to DELC. Essential Package 060 for DELC represents CLS total budget within the DELC budget structure.

This narrative provides an overview of the development of CSL budget for essential package 060 by each agency and in the case of ODHS, by program functions (e.g. Inclusive Partners, Child Care Policy, Direct Pay Unit and ERDC Program).

How Achieved:

Both ODE and ODHS have followed the Department of Administrative Services 2023-25 budget instructions for development of the CLS budget for DELC. Below is a brief overview of ODE and ODHS build of current service level budget.

Oregon Department of Education, Early Learning Division (ELD), Current Service Level

The CSL for the Early Learning Division included the following:

- Adjusted Base Budget: \$1,467.5 million dollars.
- Package 010: Adjusted mass transit for all positions funded with General Fund and Other Funds, increase to Pension Obligation Bond estimates and calculation of the vacancy savings. Total Package 010: \$0.8 million.
- Package 021: Phase-in the full cost of operations and grant-in-aid (program), including: phase in of services and supplies for positions and House Bill 2166 services and supplies and grant-in-aid during the February 2022 Legislative Session (\$6.4 million); phase in of year one grant-in-aid for preschool expansion (\$70.9 million); and phase in of federal limitation for

operations and grant-in-aid for Professional Development Grant B-5 and ARPA Discretionary (\$151 million). Total Package 021: \$228.3 million

- Package 022: Phase-Out of one-time funding or one-time federal limitation, including: COVID related one-time operations (\$44.2 million) and grant-in-aid federal limitation (\$489.6 million); federal Professional Development Grant Birth-5 limitation (\$12.7 million); early learning summer program General Fund (\$9.3 million) and Early Learning Account allocation for facility improvements (\$1.4 million). Total Package 022: (\$557.2 million).
- Package 031: Standard Inflation and State Government Services Charges: Total standard inflation and state government services charges \$33.5 million.
- Package 060: Technical adjustment to move funding and limitation for lease payments for facilities from ODE to DELC. Total \$1.9 million.
- Total Packages: Net reduction of (\$292.6 million)

Total ELD 2023-25 Current Service Level Budget: \$1,174.9 million. The 2023-25 Current Service Level tables below provide a high-level allocation by fund type.

Oregon Department of Human Services

The CSL build for ODHS, involved four areas. Below is a brief description of CSL build for each area:

- Inclusive Partners Program: CSL for the Inclusive Partners Program included positions, services and supplies and special payment (or grant-in-aid) funding. The approved inflation factor was applied to services and supplies and special payments.
- Child Care Policy Team: CSL for the Child Care Policy Team included positions, services and supplies and special payment (or grant-in-aid) funding. The approved inflation factor was applied to services and supplies and special payments.
- Direct Pay Unit: CSL for the Direct Pay Unit included positions, services and supplies and special payment (or grant-in-aid) funding. The approved inflation factor was applied to services and supplies and special payments.
- Employment Related Child Care (ERDC) Program: CSL for ERDC subsidy program included the approved standard inflation factor as well as phase-in of year one HB4005 (February 2022 Legislative Session).
- Total ODHS 2023-25 CSL for all programs: \$129.3 million. Details for each program are provided in the table below.

Below are two tables detailing the 2023-25 Current Service Level budget for the Agency. The first table represents, by agency program, the total 2023-25 DELC Current Service Level budget as entered for essential package 060. The second table represents the same 2023-25 DELC Current Service Level budget, but by state budget category (personal services, services and supplies, and grant-in-aid).

2023-25 Agency Current Service Level Budget by Program

DELC Current Service Level Budget By Program	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Total	Pos.	FTE
ODE, Early Learning Division	\$337,584,807	\$19,989,261	\$437,613,169	\$379,724,751	\$1,174,911,988	300.0	292.25
ODHS, Inclusive Partners Program	\$0	\$0	\$0	\$1,410,885	\$1,410,885	5.0	5.00
ODHS, Child Care Policy Team	\$1,933,278	\$0	\$0	\$0	\$1,933,278	7.0	7.00
ODHS, Direct Pay Unit	\$3,682,114	\$0	\$0	\$0	\$3,682,114	20.0	19.50
ODHS: Employment Related Day Care (ERDC) Subsidies	\$122,311,298	\$0	\$0	\$0	\$122,311,298		
2023-25 DELC CSL (Package 060)	\$465,511,497	\$19,989,261	\$437,613,169	\$381,135,636	\$1,304,249,563	332.0	323.75

2023-25 Agency Current Service Level by Budget Category

Budget Category	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Total	Pos.	FTE
Personal Services	\$41,591,249	\$2,445,526	\$3,396,263	\$30,497,109	\$77,930,147	332.0	323.75
Services & Supplies	\$10,718,385	\$4,663,883	\$2,094,701	\$30,773,395	\$48,250,364		
Grant-In-Aid	\$413,201,863	\$12,879,852	\$432,122,205	\$319,865,132	\$1,178,069,052		
Total 2023-25 DELC CSL	\$465,511,497	\$19,989,261	\$437,613,169	\$381,135,636	\$1,304,249,563	332.0	323.75

Staffing Impact:

DELC has a total of 332 positions/323.75 FTE for the 2023-25 Current Service Level in essential package 060.

Quantifying Results:

Not applicable to this package.

Revenue Source:

Agency is funded by General Fund, Other Funds, Other Funds-Early Learning Account and Federal Funds. The source of other fund revenue include, application fees, interest, grants received for private foundations, transfers of Title IV-B2 and Title XX funds from Oregon Department of Human Services and Title XIX-Medicaid from the Oregon Health Authority. The agency also receives distributions from the Early Learning Account. The source of Federal Fund include Child Care Development Fund, ARPA Discretionary, Head Start Collaboration and Professional Development Grant Birth to Five grants.

2023-25 Current Service Level, by Revenue Source (additional breakdown between Other Funds and Other Funds -Early Learning Account (ELA)):

General Fund	\$465,511,497
Other Funds	\$19,989,261
Other Funds - ELA	\$437,613,169
Federal Funds	\$381,135,636
2023-25 CSL Total Funds	\$1,304,249,563

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	52,309,634	-	-	-	-	-	52,309,634
Charges for Services	-	-	971,952	-	-	-	971,952
Grants (Non-Fed)	-	-	3,313,589	-	-	-	3,313,589
Other Revenues	-	-	7,917,053	-	-	-	7,917,053
Federal Funds	-	-	-	61,270,504	-	-	61,270,504
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from Agy-Res Equity	-	-	1,978,617	-	-	-	1,978,617
Total Revenues	\$52,309,634	-	\$14,181,211	\$61,270,504	-	-	\$127,761,349
Personal Services							
Class/Unclass Sal. and Per Diem	26,358,294	-	3,703,341	19,285,587	-	-	49,347,222
Temporary Appointments	151,275	-	-	376,393	-	-	527,668
Overtime Payments	-	-	54,340	82,956	-	-	137,296
Shift Differential	31,655	-	10,868	-	-	-	42,523
Empl. Rel. Bd. Assessments	9,291	-	1,331	6,532	-	-	17,154
Public Employees' Retire Cont	4,751,933	-	675,324	3,529,621	-	-	8,956,878
Pension Obligation Bond	1,178,067	-	199,427	1,000,606	-	-	2,378,100
Social Security Taxes	2,028,341	-	288,300	1,508,506	-	-	3,825,147
Paid Family Medical Leave Insurance	105,161	-	15,071	77,466	-	-	197,698

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Worker's Comp. Assess. (WCD)	8,066	-	1,154	5,671	-	-	14,891
Mass Transit Tax	138,845	-	22,611	-	-	-	161,456
Flexible Benefits	6,944,494	-	994,118	4,881,888	-	-	12,820,500
Vacancy Savings	(114,169)	-	(124,096)	(258,121)	-	-	(496,386)
Reconciliation Adjustment	(4)	-	-	4	-	-	-
Total Personal Services	\$41,591,249	-	\$5,841,789	\$30,497,109	-	-	\$77,930,147
Services & Supplies							
Instate Travel	481,390	-	84,085	795,404	-	-	1,360,879
Out of State Travel	356,002	-	56,568	298,230	-	-	710,800
Employee Training	377,756	-	57,490	333,405	-	-	768,651
Office Expenses	361,290	-	62,085	569,625	-	-	993,000
Telecommunications	389,078	-	59,602	348,120	-	-	796,800
State Gov. Service Charges	888,536	-	261,334	1,463,471	-	-	2,613,341
Data Processing	281,582	-	51,755	302,284	-	-	635,621
Publicity and Publications	135,116	-	24,834	178,846	-	-	338,796
Professional Services	4,412,348	-	2,986,488	2,570,322	-	-	9,969,158
IT Professional Services	109,644	-	-	559,336	-	-	668,980
Attorney General	54,000	-	6,794	1,250,000	-	-	1,310,794
Employee Recruitment and Develop	36,000	-	-	-	-	-	36,000
Dues and Subscriptions	135,116	-	24,834	140,050	-	-	300,000
Facilities Rental and Taxes	365,827	-	24,221	1,554,642	-	-	1,944,690
Agency Program Related S and S	1,435,477	-	813,519	3,681,600	-	-	5,930,596
Other Services and Supplies	57,522	-	2,093,488	15,868,755	-	-	18,019,765
Expendable Prop 250 - 5000	490,399	-	86,919	495,175	-	-	1,072,493

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	351,302	-	64,568	364,130	-	-	780,000
Total Services & Supplies	\$10,718,385	-	\$6,758,584	\$30,773,395	-	-	\$48,250,364
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	52,309,634	-	12,600,373	61,270,504	-	-	126,180,511
Total Expenditures	\$52,309,634	-	\$12,600,373	\$61,270,504	-	-	\$126,180,511
Ending Balance							
Ending Balance	-	-	1,580,838	-	-	-	1,580,838
Total Ending Balance	-	-	\$1,580,838	-	-	-	\$1,580,838
Total Positions							
Total Positions	-	-	-	-	-	-	332
Total Positions	-	-	-	-	-	-	332
Total FTE							
Total FTE	-	-	-	-	-	-	323.75
Total FTE	-	-	-	-	-	-	323.75

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	413,201,863	-	-	-	-	-	413,201,863
Fines and Forfeitures	-	-	262,500	-	-	-	262,500
Other Revenues	-	-	436,332,978	-	-	-	436,332,978
Federal Funds	-	-	-	319,865,132	-	-	319,865,132
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from Agy-Res Equity	-	-	26,361,518	-	-	-	26,361,518
Tsfr From Human Svcs, Dept of	-	-	5,313,214	-	-	-	5,313,214
Tsfr From Oregon Health Authority	-	-	3,093,865	-	-	-	3,093,865
Total Revenues	\$413,201,863	-	\$471,364,075	\$319,865,132	-	-	\$1,204,431,070
Personal Services							
Retirement Benefits - Academics	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	12,270,232	-	2,120,000	-	-	-	14,390,232
Dist to Other Gov Unit	5,509,624	-	1,896,606	-	-	-	7,406,230
Dist to Non-Gov Units	144,109,458	-	154,010,926	-	-	-	298,120,384
Dist to Local School Districts	45,763,956	-	41,239,518	-	-	-	87,003,474
Dist to Comm College Districts	15,466,103	-	1,533,383	-	-	-	16,999,486
Other Special Payments	188,698,537	-	244,201,624	319,865,132	-	-	752,765,293
Spc Pmt to Oregon Health Authority	1,383,953	-	-	-	-	-	1,383,953
Total Special Payments	\$413,201,863	-	\$445,002,057	\$319,865,132	-	-	\$1,178,069,052

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 060 - Technical Adjustments

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	413,201,863	-	445,002,057	319,865,132	-	-	1,178,069,052
Total Expenditures	\$413,201,863	-	\$445,002,057	\$319,865,132	-	-	\$1,178,069,052
Ending Balance							
Ending Balance	-	-	26,362,018	-	-	-	26,362,018
Total Ending Balance	-	-	\$26,362,018	-	-	-	\$26,362,018

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7	1413202		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
191	1413203		OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	6	7,327	175,848	85,366	261,214	1	1.00
265	1413204		MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS	38X	PF	24	3	9,718	233,232	100,272	333,504	1	1.00
636	1413205		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
839	1413206		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
1224	1413207		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2508	1413208		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	9	8,450	202,800	92,366	295,166	1	1.00
3252	1413209		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	5	7,565	181,560	86,850	268,410	1	1.00
3264	1413210		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	12	5	5,503	66,036	36,999	103,035	1	0.50
3792	1413211		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	3,088	74,112	58,946	133,058	1	1.00
3793	1413212		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	3	7,630	183,120	87,255	270,375	1	1.00
3906	1413213		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
3907	1413214		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
3946	1413215		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
3954	1413216		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	4,155	99,720	65,597	165,317	1	1.00
4447	1413217		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
4449	1413218		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
4450	1413219		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
4451	1413220		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	167,568	83,216	250,784	1	1.00
4452	1413221		OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
4901	1413222		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
4904	1413223		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
6014	1413224		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	9,293	223,032	97,620	320,652	1	1.00
6015	1413225		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
200050	1413226		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200051	1413227		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
200052	1413228		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
200053	1413229		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
200055	1413230		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200056	1413231		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	18	4	5,256	94,608	54,343	148,951	1	0.75
200058	1413232		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200059	1413233		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200060	1413234		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	18	10	6,982	125,676	62,411	188,087	1	0.75

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
200061	1413235		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
200062	1413236		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,678	184,272	87,555	271,827	1	1.00
200063	1413237		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	4	5,256	126,144	72,459	198,603	1	1.00
200064	1413238		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00
200065	1413239		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200066	1413240		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
200068	1413241		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	7	4,155	49,860	32,797	82,657	1	0.50
200069	1413242		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	9,718	233,232	100,269	333,501	1	1.00
200070	1413243		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
200071	1413244		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,776	114,624	69,467	184,091	1	1.00
200072	1413245		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
200073	1413246		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200074	1413247		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200075	1413248		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200076	1413249		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
200077	1413250		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200078	1413251		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200079	1413252		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200080	1413253		MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	6	4,277	102,648	66,358	169,006	1	1.00
200081	1413254		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
200082	1413255		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
200083	1413256		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	3,088	74,112	58,946	133,058	1	1.00
390064	1413257		OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	4	3,335	40,020	30,243	70,263	1	0.50
785126	1413258		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
787065	1413259		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	9,751	234,024	100,475	334,499	1	1.00
789060	1413260		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
791020	1413261		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
791181	1413262		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,982	167,568	83,216	250,784	1	1.00
791182	1413263		OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	9	4,155	49,860	32,797	82,657	1	0.50
791183	1413264		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
793021	1413265		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
799447	1413266		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	6	7,678	184,272	87,555	271,827	1	1.00
1141651	1413267		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1211350	1413268		MESN Z7220 E P	Education Program Administrator 3		PF	24	5	13,653	327,672	122,460	450,132	1	1.00
1211351	1413269		MENN Z0118 A P	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	24	3	3,695	88,680	62,731	151,411	1	1.00
1578210	1413270		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
1578211	1413271		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
1578212	1413272		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
1711057	1413273		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	6,601	158,424	80,844	239,268	1	1.00
1715002	1413152		MMS X7204 A P	DIVERSITY EQUITY AND INCLUSIO	33X	PF	24	10	10,720	257,280	106,515	363,795	1	1.00
1715011	1413153		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
1715012	1413154		MESN Z7323 A P	Manager 3	35X	PF	24	6	9,718	233,232	100,269	333,501	1	1.00
1715013	1413155		MMS X7081 A P	BUSINESS OPERATIONS ADMINIS	40X	PF	0	3	10,720	257,280	106,515	363,795	1	1.00
1715014	1413156		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
1715015	1413157		MESN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,700	136,800	75,226	212,026	1	1.00
1715017	1413158		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
1715018	1413159		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	7,327	175,848	85,366	261,214	1	1.00
1715074	1413160		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	8,057	193,368	89,917	283,285	1	1.00
1715075	1413161		MMS X7145 A P	COMPLIANCE AND REGULATORY	31X	PF	24	4	7,274	174,576	85,036	259,612	1	1.00
1715076	1413162		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
1715077	1413163		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,790	90,960	63,321	154,281	1	1.00
1715078	1413164		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,019	120,456	70,982	191,438	1	1.00
1715079	1413165		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1715080	1413166		OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
1715081	1413167		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	9	8,870	212,880	94,984	307,864	1	1.00
1715082	1413168		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	9	7,327	175,848	85,366	261,214	1	1.00
1715085	1413169		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
1715086	1413170		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1715087	1413171		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
1715088	1413172		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
1715089	1413173		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
1715090	1413174		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1715091	1413175		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
1715092	1413176		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
1715093	1413177		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1915023	1413178		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1915024	1413179		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
1915025	1413180		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
1915026	1413181		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
1915027	1413182		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
1915028	1413183		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
1915033	1413184		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,964	95,136	64,406	159,542	1	1.00
1915034	1413185		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,629	87,096	62,318	149,414	1	1.00
1915035	1413186		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
1915036	1413187		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1915039	1413188		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
1915040	1413189		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,057	193,368	89,917	283,285	1	1.00
1915041	1413190		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	5	4,555	109,320	68,089	177,409	1	1.00
1915044	1413191		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	6,664	159,936	81,235	241,171	1	1.00
1915047	1413192		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915101	1413193		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	5,985	143,640	77,002	220,642	1	1.00
1915102	1413194		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	9,718	233,232	100,269	333,501	1	1.00
1915103	1413195		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	8	9,718	233,232	100,269	333,501	1	1.00
1915104	1413196		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915105	1413197		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915106	1413198		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915107	1413199		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
1915108	1413200		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
1915109	1413201		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
2000005	1413288		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,483	83,592	61,408	145,000	1	1.00
2111515	1413289		OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	3	4,814	115,536	69,704	185,240	1	1.00
2112537	1413290		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
2115001	1413291		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115002	1413292		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115003	1413293		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
2115004	1413294		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115005	1413295		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115006	1413296		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115007	1413297		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2115008	1413298		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
2115009	1413299		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115012	1413300		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	8,057	193,368	89,917	283,285	1	1.00
2115017	1413301		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	7	8,450	202,800	92,369	295,169	1	1.00
2115019	1413302		OAS C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
2115031	1413303		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	7,678	184,272	87,555	271,827	1	1.00
2115032	1413304		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	6,982	167,568	83,216	250,784	1	1.00
2115035	1413305		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2115039	1413306		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,678	184,272	87,555	271,827	1	1.00
2115040	1413307		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
2115049	1413308		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2115051	1413309		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
2115073	1413310		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	10	9,751	234,024	100,475	334,499	1	1.00
2115074	1413311		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
2115075	1413312		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115076	1413313		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
2115077	1413314		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
2115078	1413315		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115079	1413316		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115080	1413317		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115081	1413318		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115082	1413319		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	4	5,256	126,144	72,459	198,603	1	1.00
2115083	1413320		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115084	1413321		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2115085	1413322		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115086	1413323		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115087	1413324		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
2115089	1413325		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	8	7,678	184,272	87,555	271,827	1	1.00
2115090	1413326		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	10	10,720	257,280	106,515	363,795	1	1.00
2115101	1413327		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	132,072	73,998	206,070	1	1.00
2115102	1413328		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2115104	1413329		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	132,072	73,998	206,070	1	1.00
2115105	1413330		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2115106	1413331		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
2115107	1413332		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2115108	1413333		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	10	9,751	234,024	100,475	334,499	1	1.00
2115109	1413334		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2115110	1413335		MMS X7323 A P	Manager 3	35X	PF	24	8	10,720	257,280	106,515	363,795	1	1.00
2115111	1413336		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	7	5,019	120,456	70,982	191,438	1	1.00
2115112	1413337		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
2115113	1413338		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,629	87,096	62,318	149,414	1	1.00
2115117	1413339		MMS X7323 A P	Manager 3	35X	PF	24	7	10,203	244,872	103,292	348,164	1	1.00
2185004	1413340		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	6	8,831	211,944	94,741	306,685	1	1.00
2185005	1413341		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2312561	1413342		OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315001	1413343		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
2315002	1413344		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315003	1413345		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315004	1413346		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315005	1413347		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	70,495	189,079	1	1.00
2315006	1413348		OAS C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF	24	3	4,201	100,824	65,883	166,707	1	1.00
2315007	1413349		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	3	5,214	125,136	72,197	197,333	1	1.00
2315008	1413350		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,256	126,144	72,459	198,603	1	1.00
2315009	1413351		OAS C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315010	1413352		OAS C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315011	1413353		OAS C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315012	1413354		OAS C1216 A P	ACCOUNTANT 1	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315013	1413355		OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315014	1413356		OAS C1243 A P	FISCAL ANALYST 1	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315015	1413357		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315016	1413358		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	7,518	180,432	86,557	266,989	1	1.00
2315017	1413359		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315018	1413360		OAS C2511 A P	ELECTRONIC PUBLISHING DESIGN	22	PF	24	3	4,356	104,544	66,849	171,393	1	1.00
2315019	1413361		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315020	1413362		OAS C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315021	1413363		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2315022	1413364		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2315023	1413365		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315024	1413366		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2315025	1413367		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315026	1413368		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
2315027	1413369		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315028	1413370		MMC X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2315029	1413371		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315030	1413372		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315031	1413373		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	7,630	183,120	87,255	270,375	1	1.00
2315032	1413374		OAS C0870 A P	OPERATIONS & POLICY ANALYST 7	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315033	1413375		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2315034	1413376		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315035	1413377		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315036	1413378		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315037	1413379		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315038	1413380		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315039	1413381		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
2315040	1413382		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
2315041	1413383		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	75,226	212,026	1	1.00
2315042	1413384		OAS C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315043	1413385		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315044	1413386		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315045	1413387		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315046	1413388		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315047	1413389		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	8,831	211,944	94,741	306,685	1	1.00
2315048	1413390		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315049	1413391		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315050	1413392		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315051	1413393		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315052	1413394		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315053	1413395		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315054	1413396		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2315055	1413397		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315056	1413398		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315057	1413399		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315058	1413400		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER 31X	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2315059	1413401		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315060	1413402		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315061	1413403		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315062	1413404		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315063	1413405		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315064	1413406		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315065	1413407		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,051	145,224	77,414	222,638	1	1.00
2315066	1413408		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315067	1413409		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315068	1413410		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315069	1413411		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	12	3	3,483	41,796	30,703	72,499	1	0.50
2315070	1413412		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	12	3	3,483	41,796	30,703	72,499	1	0.50
2315071	1413413		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315072	1413414		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315073	1413415		OAS C0104 A P	OFFICE SPECIALIST 2	15	LF	12	3	3,215	38,580	29,868	68,448	1	0.50
2315074	1413416		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PP	12	3	4,155	49,860	32,797	82,657	1	0.50
2315075	1413417		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2315076	1413418		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	12	3	6,051	72,612	38,706	111,318	1	0.50
2315077	1413419		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315078	1413420		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315079	1413421		OAS C0104 A P	OFFICE SPECIALIST 2	15	LF	6	3	3,215	19,290	14,934	34,224	1	0.25
2315080	1413422		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315081	1413423		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315082	1413424		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	6	3	3,483	20,898	15,352	36,250	1	0.25
2315083	1413425		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	6	3	3,483	20,898	15,352	36,250	1	0.25
2315084	1413426		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2315085	1413427		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2315086	1413428		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,051	145,224	77,414	222,638	1	1.00
2350022	1413429		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,678	184,272	87,555	271,827	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2350026	1413430		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350027	1413431		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	7	8,408	201,792	92,104	293,896	1	1.00
2350028	1413432		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	7	8,408	201,792	92,104	293,896	1	1.00
2350029	1413433		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2350030	1413434		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350058	1413435		MMS X7083 A P	BUSINESS OPERATIONS MANAGEI	35X	PF	0	10	11,802	283,248	113,188	396,436	1	1.00
2350501	1413436		MMS X7664 A P	COMMUNICATIONS MANAGER 2	33X	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2350502	1413437		OAS C1218 A P	ACCOUNTANT 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350503	1413438		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	6,230	149,520	78,529	228,049	1	1.00
2350504	1413439		MMS X7373 A P	Information Technology Manager 3		PF	24	10	11,802	283,248	113,188	396,436	1	1.00
2350505	1413440		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2350506	1413441		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	10	10,381	249,144	104,403	353,547	1	1.00
2350507	1413442		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	24	3	6,230	149,520	78,529	228,049	1	1.00
2350508	1413443		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2350509	1413444		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	0	7	8,450	202,800	92,366	295,166	1	1.00
2350510	1413445		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350511	1413446		MENN Z0830 A P	EXECUTIVE ASSISTANT	25	PF	24	3	5,432	130,368	73,555	203,923	1	1.00
2350512	1413447		MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER	38X	PF	24	3	9,718	233,232	100,269	333,501	1	1.00
2350513	1413448		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	10	9,751	234,024	100,475	334,499	1	1.00
2350514	1413449		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	9	7,630	183,120	87,255	270,375	1	1.00
2350515	1413450		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2350516	1413451		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	8	8,450	202,800	92,366	295,166	1	1.00
2350517	1413452		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2525001	1417457		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
2525002	1417459		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2525003	1417460		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525004	1417461		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525005	1417462		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
2525006	1417463		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
2525007	1417464		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2525008	1417465		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525009	1417466		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
2525010	1417467		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2525011	1417468		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2525012	1417470		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
2525013	1417471		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
2525014	1417472		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525015	1417473		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	5,503	132,072	73,998	206,070	1	1.00
2525016	1417474		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	5,503	132,072	73,998	206,070	1	1.00
2525017	1417475		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	5	5,019	120,456	70,982	191,438	1	1.00
2525018	1417478		MMN X7366 A P	HUMAN SERVICES SUPERVISOR 2	28X	PF	24	10	8,408	201,792	92,104	293,896	1	1.00
2525019	1417479		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	10	4,776	57,312	34,732	92,044	1	0.50
2525020	1417481		OAS C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	7	5,256	126,144	72,459	198,603	1	1.00
2535001	1417371		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	8,831	211,944	94,741	306,685	1	1.00
2535002	1417391		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
2535003	1417394		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,678	184,272	87,555	271,827	1	1.00
2535004	1417451		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,678	184,272	87,555	271,827	1	1.00
2535005	1417454		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2535006	1417483		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2535007	1417491		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	2	6,051	145,224	77,414	222,638	1	1.00
2535008	1417492		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2535009	1417494		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2535010	1417495		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2535011	1417496		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2535012	1417497		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
3200743	1413275		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	9	10,203	244,872	103,292	348,164	1	1.00
4100262	1413276		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
4102507	1413277		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	9,718	233,232	100,269	333,501	1	1.00
4800641	1413278		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
5500513	1413279		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	0	9	6,664	79,968	40,617	120,585	1	0.50
7112037	1413280		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
7112045	1413281		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,256	126,144	72,462	198,606	1	1.00
7112095	1413282		UA C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	10	5,501	132,024	73,986	206,010	1	1.00
7700205	1413283		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
9205506	1413284		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
9306512	1413285		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9315302	1413286		MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
9317200	1413287		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
General Funds										26,358,294	13,804,637	40,162,931		
Lottery Funds										0	0	0		
Other Funds										3,703,341	1,958,366	5,661,707		
Federal Funds										19,285,587	9,902,569	29,188,157		
Total Funds										49,347,222	25,665,572	75,012,795	332	323.75

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brooking Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
- Relief Nurseries **\$2.3M**

PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slides where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

Early Childhood Equity Fund: 1,100 additional families/\$5.0M

The Early Childhood Equity Fund (ECEf) provides resources to community-based organizations and programs that offer culturally-specific early learning programming. Some examples of programming include:

- Parenting Education services focused on enhancing parenting practices and behaviors, such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between the parent and child[ren], and locating and accessing community services and supports.
- Parent Child Interaction services focused on direct coaching of the parent to positively influence the parent interactions with the child, and as a result, positively influence the child's behaviors and bonding between the parent and child.
- Kindergarten Transition services focused on helping incoming kindergartners begin school on common ground and be ready for success regardless of their preschool experience or background.
- Tribal Language Preservation and Revitalization through early childhood programs that integrate efforts to preserve, revitalize, restore, or maintain the tribal language through one of the previously described models above, or in partnership with an existing early care and education program or public school. The models can only be implemented by or with the approval of the relevant Tribal entity.

This would represent the first expansion of the ECEF, which has received increased interest since it was launched in 2020. Currently, the ECEF serves 3,734 families across in parenting education, parent-child interaction, kindergarten transition, or tribal language preservation programs in seventeen (17) counties across the state.

Relief Nurseries: \$2.0M

Relief Nurseries (RN) address the diverse needs of families through individualized case management. Children participate in therapeutic classrooms with low adult-child ratios, and families receive home visits that promote healthy parenting and child development as well as an array of other services to help promote stable and attached families. In 2022, the Legislature invested additional resources to increase Relief Nursery staff wages. POP 101 requests funding to sustain operations, including staff compensation to stabilize the existing workforce, and ensure continued services to children and families.

Healthy Families Oregon: 45 families/\$1.2M

Healthy Families Oregon (HFO) is a nationally accredited, evidence-based home visiting program available to eligible families in 31 counties. Lincoln County previously contracted with the Early Learning Division to offer HFO services, before discontinuing. Since then, there has been an increased community need for services and local interest in funding to restart the HFO program. The HFO model scales over time, with caseloads increasing after home visitors complete rigorous training programs over the course of three (3) years. The OSU Child Care Desert Report (2020) identified 54 families with children under the age of two (2) in Lincoln County.³ An investment of \$1.2M would allow three (3) home visitors to serve 45 families over the course of the biennium, with the potential for caseload growth for 2025-27.

Parenting Education: 500 families/\$1.0M

In 2010, Oregon State University launched the Oregon Parenting Education Collaborative (OPEC), which deploys seventeen (17) OPEC Hubs across all 36 counties to offer high-quality parenting education programs, coordinate efforts to strengthen regional parenting education systems, and develop and strengthen collaborative regional parenting education Hubs. While OPEC Hubs began with philanthropic resources, the program has expanded to serve an additional 4,000 families a biennium with investments from the Student Success Act – Early Learning Account. A 2020 Cumulative Summary Report by OPEC on nine (9) years of services found that 98% of partners felt that the parenting education collaborative was benefiting families.⁴

PROGRAM SERVICE ENHANCEMENTS

³ Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

⁴ Oregon Parenting Education Collaborative. (2020). Oregon Parenting Education Collaborative Cumulative Summary Report (Years 1-10). [orparenting.org](https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf). Retrieved from <https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf>

Finally, community partners have identified additional supports that families need to utilize services and best meet their needs. These enhancements would be available across a variety of programs to maximize supports to all eligible families, for a total investment of **\$79.1 million**.

- **Transportation: \$5.0 million:** Many providers – particularly small, home-based programs – cannot afford to offer transportation services to families, even with the transportation enhancement available through Preschool Promise funding. POP 101 provides a small amount of resources to spur local community transportation coordination and enhance local transportation options in pursuit of offering services to families for whom transportation is a barrier to accessing early learning programs.
- **Inclusionary Supports: \$32.0 million:** In order to best support children experiencing disabilities or who have an Individualized Family Service Plan (IFSP), POP 101 provides resources to fund low-ratio classroom settings, where a lower teacher-to-child ratio enhances the delivery of individualized supports.
- **Dental, Vision & Hearing Screening: \$5.0 million** OPK currently provides screening services as part of wrap around supports for families. However, OPK is only able to serve families up to 100% of the Federal Poverty Level, leaving families under 200% of the federal Poverty limit – who qualify for these programs – without access to the same services.
- **Preschool Pathways Pilot: \$5.0 million** As opportunities to participate in publicly funded early childhood programs continue to increase, some providers need additional support to meet the requirements of high-quality programming and best leverage public funds. POP 101 establishes a Preschool Pathways Pilot that targets home-based and small center-based providers to provide business acumen support in developing a viable budget that does not disproportionately rely on public resources and put their program at risk in the future. Similarly, school district operated programs, which are not required to be licensed, often operate outside of ratio and teacher requirements. This pilot would allow district-operated programs to access resources to bring existing programs into compliance with the Preschool Requirements established by the Early Learning Division and Oregon Department of Education in 2020.
- **Preschool Promise Extended Hours/Summer Enhancement: \$26.2 million** Currently, Preschool Promise requires 900 hours of service per year, which is typically offered at 6 hours/day, 4 days/week, 9 months/year. This structure requires families to leave work to pick up their child, or to enroll in another program like Employment Related Day Care to secure sufficient programming availability for their child. Like Multnomah County’s Preschool for All program, POP 101 funds extended hours for program to be able to offer full day, full year programming.
- **Preschool Promise Program Supports: \$5.9 million** These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Staffing Impact:

To support the enhancement of existing early learning programs, which includes the creation of new grant programs to deliver services in the community, as well as provide quality assurance and monitoring for expanded services, POP 101 includes a request for 3 Program Analyst 3, OAS C0862 AP positions, 2.76 FTE, and services and supplies to support the positions. Total General Fund: \$688,067.

Quantifying Results:

POP 101 will stabilize Oregon’s current supply of early childhood programs by increasing programs’ budgets to offset the increased cost of operations and to ensure the early childhood workforce is adequately compensated. In addition, this POP will increase children and families’ access to Preschool Promise, Oregon Prenatal to Kindergarten, Early Childhood Equity Fund, Relief Nursery, Healthy Families Oregon, and Parenting Education programs across the state. This expansion will also reduce the turnover of the current ECE provider community with consistent, reliable funding for expanded slots. Finally, the program service enhancements will help the Agency identify a number of local resources to increase transportation and offer screenings to publicly funded early learning programs and will increase the options families have for early care settings that meet their needs and support a return to the workforce.

Revenue Source:

POP 101 requests \$12 million General Fund:

Personal Services	\$ 614,645
Services & Supplies	\$ 73,422
Grant-In-Aid	<u>\$209,311,933</u>
Total 2023-25 Request	\$210,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	688,067	-	-	-	-	-	688,067
Total Revenues	\$688,067	-	-	-	-	-	\$688,067
Personal Services							
Class/Unclass Sal. and Per Diem	399,366	-	-	-	-	-	399,366
Empl. Rel. Bd. Assessments	144	-	-	-	-	-	144
Public Employees' Retire Cont	71,565	-	-	-	-	-	71,565
Social Security Taxes	30,552	-	-	-	-	-	30,552
Paid Family Medical Leave Insurance	1,596	-	-	-	-	-	1,596
Worker's Comp. Assess. (WCD)	126	-	-	-	-	-	126
Mass Transit Tax	2,396	-	-	-	-	-	2,396
Flexible Benefits	108,900	-	-	-	-	-	108,900
Total Personal Services	\$614,645	-	-	-	-	-	\$614,645
Services & Supplies							
Instate Travel	13,500	-	-	-	-	-	13,500
Out of State Travel	7,800	-	-	-	-	-	7,800
Employee Training	6,870	-	-	-	-	-	6,870
Office Expenses	7,500	-	-	-	-	-	7,500
Telecommunications	7,200	-	-	-	-	-	7,200
Data Processing	6,252	-	-	-	-	-	6,252
Publicity and Publications	3,000	-	-	-	-	-	3,000
Dues and Subscriptions	3,000	-	-	-	-	-	3,000
Expendable Prop 250 - 5000	10,500	-	-	-	-	-	10,500

Agency Request
 2023-25 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	7,800	-	-	-	-	-	7,800
Total Services & Supplies	\$73,422	-	-	-	-	-	\$73,422
Total Expenditures							
Total Expenditures	688,067	-	-	-	-	-	688,067
Total Expenditures	\$688,067	-	-	-	-	-	\$688,067
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.76
Total FTE	-	-	-	-	-	-	2.76

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535021	1417591		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535022	1418172		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535023	1418173		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
General Funds										399,366	212,883	612,249		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										399,366	212,883	612,249	3	2.76

**Department of Early Learning and Care
Policy Option Package (POP): 102**

POP Title: Employment Related Day Care (ERDC) Implementation
Total Request: \$250 million General Fund

Purpose:

Employment Related Day Care (ERDC) is a program designed to provide consistent quality child care to eligible low-income families while they are working or attending school. This proposal increases resources for the ERDC program to support the newly eligible families defined in HB 3073 (2021) and builds upon the expanded eligibility factors outlined in ORS 329A.500 by section 73. In addition, this POP funds the requirement to base subsidy payments on the true cost of child care instead of market rate prices; dedicates funds to increase access of ERDC program offerings to families and providers, including child welfare involved families, families experiencing domestic violence and houseless families; dedicates funds to expand family and provider awareness of the program; dedicates funds to increase the supply of child care; and covers IT costs associated with ODHS program administration while DELC develops new IT systems. POP 102 centers families by reducing barriers to child care through increased eligibility to child care assistance and the development of additional child care capacity. This POP supports the child care workforce through increased reimbursement rates and promotes sustainable operations through investments in information technology and system improvements.

Background:

The ERDC program allows children to access quality early care and education programs, while supporting families' access to education and employment on their path to self-sufficiency. In 2021, House Bill 3073 passed and directed the transfer of the ERDC program to Department of Early Learning and Care (DELC) from the Oregon Department of Human Services (ODHS). The legislation included expanded eligibility for parent physical presence, family wellbeing activities, coverage for full-time students, and coverage for undocumented children. In addition, the legislation expanded 12-month eligibility for all families who are eligible for the program and a shift from basing provider reimbursement on the market rate and move to the cost of quality care through an alternative rate methodology.

Although HB 3073 expanded eligibility for ERDC, it did not increase funding for the program. At Current Service Level (CSL), ERDC is funded to serve only about 17% of currently-eligible families – excluding the eligibility expansions mandated by HB 3073. Without significantly increasing program funding, the expanded eligibility is likely to lead to a waitlist for services, which would deny immediate access to child care for newly-eligible families. Oregon's Equitable Economic Recovery Plan has cited child care support as critical for the current workforce and economy, noting that

employers working to “expand hiring to meet consumer demand...[m]any openings went unfilled because the offered wages were too low, the job candidates had ongoing public health concerns, or childcare was unavailable.”¹The expanded eligibility currently includes the following changes:

- **Parent Physical Presence:** Consider the availability of family to attend to the child, regardless of the family’s physical presence (HB 3073 - Section 73 5(c))
- **Family Wellbeing Activities:** Enables the child’s family to complete activities that relate to family well-being, which may include work hours, education hours, commute time, study time and other activities (HB 3073 – Section 8 (3)(b))
- **ERDC Coverage for Full-Time Students** (HB 3073 – Section 8 (4)(b)(B))
- **ERDC Coverage of Undocumented Children** (HB 3073 – Section 73 5(A))
- **Expanded 12-month Eligibility for ERDC** (HB 3073 – Section 73 5(B)): Ensures that families who enroll in ERDC have full continuous 12-month eligibility
- **ERDC Eligibility for TANF Families** (HB 3073 – Section 73 5(B)): Allows for families who are eligible for the Temporary Assistance for Needy Families (TANF) program to also receive ERDC

Despite these expanded eligibility areas, ERDC currently does not allow all children who are in foster care or child welfare involved families and other vulnerable families, including those experiencing domestic violence, houseless families, and children with incarcerated parents, to categorically access child care supports. Families serving children in foster care often report child care as one of their most pressing needs, but don’t always qualify for ERDC. Child care is also often an important resource to support the goal of family preservation. The Agency has introduced a companion Legislative Concept to make foster care children and child welfare involved families categorically eligible for ERDC.

In addition to additional families becoming eligible to receive services, many existing eligible families are not aware of the program. Furthermore, Oregon is considered a child care desert for children from six (6) weeks to five (5) years old, meaning that there is only one (1) child care slot available for every three (3) children.² In order to serve additional families, there needs to be an increase in available child care providers who will accept ERDC.

Finally, in order to transition the administration of the ERDC program to DELC, critical infrastructure and operational changes need to be made to ensure that the daily operation of the program is not interrupted for children and families. DELC will enter into interagency agreements (IAAs) with ODHHS for a variety of services to continue to support ERDC (e.g., the ONE integrated eligibility system, Office of Payment, Accuracy and Recovery

¹ ECONorthwest. (2022). Business Oregon: Equitable Economic Recovery Plan. Retrieved from https://www.oregon.gov/biz/Publications/OR_Recovery_Plan_FINAL.pdf

² Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

(OPAR), Fraud and Investigation Unit (FIU). The IAAs will serve as an outline for these activities and provide a reimbursement mechanism for ODHS for these services.

How Achieved:

POP 102 provides funding to support the eligibility expansions directed by House Bill 3073, outlined above. Additional funding is also necessary to ensure the implementation of the trust cost of care rate methodology. This change has the potential to increase financial stability for child care providers and increase provider participation in ERDC. Without additional funding, it will either not be possible to implement this change as statutorily required or its implementation will reduce the number of families who have access to ERDC. Agency estimates a total cost of \$224 million dollars to increase average cost per case for current case load (9,286) and increase average case load up to 3,700.

While HB 3073 expanded access to the ERDC program, currently-eligible families are often not aware that they qualify for child care assistance. Furthermore, additional child care providers who are listed to receive subsidy need to be recruited in order to meet the increased need for services. POP 102 includes resources to assist in the recruitment of both families and child care providers, promote public to participate in the ERDC child care assistance program. In addition to public awareness, POP 102 allows funds to scale effective local child care supply building efforts statewide, particularly targeting rural communities and communities who have been historically underserved and under-resourced. Total estimate for this work is \$20 million.

POP 102 also funds five (5) child care navigator positions. The child care navigators will act as resource navigators for families eligible for the ERDC program, which will include assisting families to find child care providers who can meet their unique family child care needs while promoting the supply of local child care. The child care navigators are necessary to ensuring that children and families who are newly eligible for the ERDC program can utilize ERDC funds for child care. The child care navigators will work with ODHS eligibility workers to ensure that families will receive assistance upon a finding of eligibility for the ERDC program in finding child care. Additionally, child care navigators will work with Child Care Resource and Referral Agencies (CCR&Rs) to assist providers in becoming ERDC approved and listed providers. Child care navigators will also work will ERDC eligible families to identify if a family, friend, or neighbor may be a suitable child care provider and assist that individual in becoming an approved and listed ERDC provider. Total cost estimate is \$1.1 million for personal services and services and supplies.

Additionally, the resources requested for IAAs with ODHS for services to support ERDC administration will allow DELC to continue the administration of the program without significant interruptions of the IT systems. The funding will support the positions at ODHS necessary to continue to monitor and adjust the IT systems that the ERDC program interfaces with including Legacy and ONE IE. DELC requests General Fund revenue to cover these costs. Total estimate is \$4.9 million.

Staffing Impact:

The agency requests 5.0 positions/4.60 FTE to hire child care navigators.

- Program Analyst 3, MMN X0862 AP, 1 position/0.92 FTE
- Program Analyst 2, OAS C0861 AP, 3 positions/2.76 FTE
- Program Analyst 1, OAS C0860 AP, 1 position/0.92 FTE

Quantifying Results: This enhances the ERDC program by adding funding for the caseload expansion for vulnerable families, reimbursement rates reflecting the true cost of care, and IT administration costs. DELC expects to observe:

- An increase in the amount of families, particularly new families, that have access to ERDC;
- Increased continuity of care for children receiving ERDC subsidies;
- A decrease in the time it takes an eligible family to become connected to a provider;
- An increase in the number of children receiving ERDC who have a family safety plan and maintain in-home placements; and
- An increase in the number of child care providers participating in ERDC.

Revenue Source:

2023-25 Agency Request Budget: \$250 million General Fund for Policy Option Package 102. Breakdown by budget category follows:

Personal Services:	\$ 952,294
Services & Supplies:	\$ 122,370
Grant-in-Aid:	<u>\$248,925,336</u>
Total ARB POP 102:	\$250,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - ERDC Implementation

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,074,664	-	-	-	-	-	1,074,664
Total Revenues	\$1,074,664	-	-	-	-	-	\$1,074,664
Personal Services							
Class/Unclass Sal. and Per Diem	608,630	-	-	-	-	-	608,630
Empl. Rel. Bd. Assessments	240	-	-	-	-	-	240
Public Employees' Retire Cont	109,067	-	-	-	-	-	109,067
Social Security Taxes	46,561	-	-	-	-	-	46,561
Paid Family Medical Leave Insurance	2,434	-	-	-	-	-	2,434
Worker's Comp. Assess. (WCD)	210	-	-	-	-	-	210
Mass Transit Tax	3,652	-	-	-	-	-	3,652
Flexible Benefits	181,500	-	-	-	-	-	181,500
Total Personal Services	\$952,294	-	-	-	-	-	\$952,294
Services & Supplies							
Instate Travel	22,500	-	-	-	-	-	22,500
Out of State Travel	13,000	-	-	-	-	-	13,000
Employee Training	11,450	-	-	-	-	-	11,450
Office Expenses	12,500	-	-	-	-	-	12,500
Telecommunications	12,000	-	-	-	-	-	12,000
Data Processing	10,420	-	-	-	-	-	10,420
Publicity and Publications	5,000	-	-	-	-	-	5,000
Dues and Subscriptions	5,000	-	-	-	-	-	5,000
Expendable Prop 250 - 5000	17,500	-	-	-	-	-	17,500

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - ERDC Implementation

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	13,000	-	-	-	-	-	13,000
Total Services & Supplies	\$122,370	-	-	-	-	-	\$122,370
Total Expenditures							
Total Expenditures	1,074,664	-	-	-	-	-	1,074,664
Total Expenditures	\$1,074,664	-	-	-	-	-	\$1,074,664
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.60
Total FTE	-	-	-	-	-	-	4.60

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535028	1422831		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,601	145,222	74,104	219,326	1	0.92
2535029	1422873		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535030	1422891		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535031	1422932		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535032	1422952		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	22	3	4,555	100,210	62,415	162,625	1	0.92
General Funds										608,630	340,012	948,642		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										608,630	340,012	948,642	5	4.60

**Department of Early Learning and Care
Policy Option Package (POP): 105**

POP Title: Quality Assurance

Total Request: \$2,871,998 All Funds (General Fund: \$2,322,267 and Federal Funds: \$549,731)

Purpose:

POP 105 requests 12 positions/11.20 FTE to resource the Department of Early Learning and Care (DELIC) to provide quality assurance and monitoring to ensure programs/providers awarded funds maintain the level of quality expected in a publicly funded early childhood program. POP 105 promotes sustainable operations for the Agency to be good stewards of public resources and ensures publicly funded early childhood programs to maintain high levels of quality while supporting families' access to high-quality care.

Background:

In 2021, the Legislature expressed concern about the viability of continued high-quality program expansion while Oregon continues to be a child care desert, meaning there is only one (1) child care slot available for every three (3) children in their community. The legislature created Oregon Prenatal to Kindergarten (OPK) to provide high-quality services for children up to 100% of the Federal Poverty Level (FPL) from prenatal to age 5, Preschool Promise (PSP) to provide high-quality preschool services for 3- to 5-year-olds up to 200% of FPL, and the Early Childhood Equity Fund (ECEEF) to offer culturally-appropriate parenting education, parent-child interaction, kindergarten transition or tribal language preservation programs across the state.

Preschool Promise and the Early Childhood Equity Fund are required to provide high-quality early childhood programming in mixed-delivery settings. This allows services to be delivered in licensed home- and center-based programs as well as schools, community-based organizations, and Oregon Prenatal to Kindergarten sites. When Preschool Promise expanded in 2020, the program grew from 72 to 173 grantees and 255 sites. The program's latest expansion now has over 250 grantees, and over 430 program sites. The Early Childhood Equity Fund began programming in 2020, with increased services offered in 17 counties across the state. However, out of the publicly funded early learning programs in Oregon, only federally-funded Head Start programs have received program monitoring, provided by the federal Office of Head Start. The Department of Early Learning and Care does not have the capacity to provide on-site monitoring of state-funded programs to ensure quality early childhood services are being delivered in all settings.

How Achieved:

DELIC requests the following positions/FTE to provide quality assurance and monitoring across early learning programs to ensure programs maintain the level of quality expected in publicly funded programs. These positions will provide varying levels of quality assurance, offering on-site monitoring, technical assistance, system coordination, and continuous quality improvement in alignment with state and federal quality requirements.

Program Analyst 3 (4.0 positions/3.68 FTE): The four (4) quality assurance program specialists will provide technical assistance and on-site monitoring of the Early Childhood Equity Fund, state-funded Oregon Prenatal to Kindergarten, and Preschool Promise programs, spanning nearly 500 program sites across the state.

Principal Executive Manager E (1.0 position/0.92 FTE): The Program Quality Assurance Manager will be responsible for supporting the implementation, delivery, and monitoring of programs. The Manager will supervise a team of quality assurance program specialists to provide quality assurance and on-site monitoring of all early learning programs, nearly 500 program sites statewide, within the Department of Early Learning and Care.

Program Analyst 4 (1.0 position/1.00 FTE): This position is requested to redesign and implement the quality recognition and improvement system for child care programs as required by the federal Child Care Development Block Grant.¹ This program defines elements of early learning program and child care quality to promote consumer education and parent choice when identifying a preferred child care program. The position is currently a limited duration position funded by the federal Professional Development Grant and the Department is seeking a permanent position to continue the investment of federal funds.

Program Analyst 3 (2.0 positions/1.84 FTE): These positions will provide support for technical assistance and monitoring of the Healthy Families Oregon (HFO) program in alignment with national monitoring requirements. Currently, this program is supported by one FTE and has a current service level budget of \$39.8 million dollars and an Agency Request Budget request of \$44.9 million. Additional capacity is required to meet national accreditation requirements for monitoring and quality assurance.

Program Analyst 3 (1.0 position/0.92 FTE): This position will focus on the quality monitoring for the Preschool Promise (PSP) program, particularly as a liaison with Child Care Resource and Referral entities and Early Learning Hubs in support of coordinated enrollment for the program. The PSP program was recently expanded to over 250 grantees delivering PSP services across more than 430 program sites, and DELIC has 3.75 FTE offering

¹ CCDBG Act of 2014 658G(b)(3); Child Care and Development Fund, 45 C.F.R. § 98.53(a)(3) (2016)

technical assistance, program administration, grantee communication and coordinated enrollment support. PSP has a current service level budget of \$187.7 million and an Agency Request Budget request of \$264.2 million.

Program Analyst 4 (1.0 position/1.00 FTE): This position was approved as a limited duration position in the 2019-21 Legislatively Approved Budget to support the Baby Promise Infant and Toddler program. DELC is requesting a permanent position to continue the support of the federally funded Baby Promise program.

Program Analyst 3 (1.0 position/0.92 FTE): This position will serve as the agency’s Child Care System Specialist, working with communities to identify and implement strategies for building and stabilizing child care supply and identify barriers that are impacting the development and expansion of the child care system. This position will liaise with several teams within the Agency, as well as with other agency partners, to identify opportunities for strengthening the child care system.

Operations & Policy Analyst 2 (1.0 position/0.92 FTE): This position is requested to support coordinated enrollment for early learning programs. The position will support the requirements, expectations and monitoring of the coordinated enrollment work performed by the Early Learning Hubs, providing peer learning opportunities, regional training and technical assistance to promote consistent enrollment processes across the state.

Staffing Impact:

The policy option package requests the following positions:

Class Title	Repr, Class No. & Pay/Rg Opts	Type	Salary Range	# of Mos.	Phase In	Position	FTE
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Principal Executive Manager E	MMS X7008 AP	PF	33X	22	9/1/2023	1.0	0.92
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Program Analyst 4	MMN X0863 AP	PF	31	24	7/1/2023	1.0	1.00
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92

Class Title	Repr, Class No. & Pay/Rg Opts	Type	Salary Range	# of Mos.	Phase In	Position	FTE
Operations & Policy Analyst 2	OAS C0871 AP	PF	27	22	9/1/2023	1.0	0.92
Program Analyst 4	OAS C0863 AP	PF	31	24	7/1/2023	1.0	1.00
Program Analyst 3	OAS C0862 AP	PF	29	22	9/1/2023	1.0	0.92
Total ARB						12.0	11.20

Quantifying Results:

The Department of Early Learning and Care expects to see the following results from POP 105:

- On-site monitoring at all early learning program sites;
- Improved program quality; and
- Improved program enrollment experience for Preschool Promise providers.

Revenue Source:

Requesting increase in Personal Services and Services and Supplies in General Fund and Federal Funds. The federal Child Care Development Block Grant is the source of federal funds.

Budget Category	General Fund	Federal Funds	Total All Funds
Personal Services	\$2,077,527	\$500,783	\$2,578,310
Services & Supplies	\$244,740	\$48,948	\$293,688
Total POP 105 ARB Request	\$2,322,267	\$549,731	\$2,871,998
Positions	10.0	2.0	12.0
FTE	9.20	2.00	11.20

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 105 - Program Quality Assurance

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,322,267	-	-	-	-	-	2,322,267
Federal Funds	-	-	-	549,731	-	-	549,731
Total Revenues	\$2,322,267	-	-	\$549,731	-	-	\$2,871,998
Personal Services							
Class/Unclass Sal. and Per Diem	1,353,902	-	-	334,512	-	-	1,688,414
Empl. Rel. Bd. Assessments	480	-	-	106	-	-	586
Public Employees' Retire Cont	242,616	-	-	59,945	-	-	302,561
Social Security Taxes	103,575	-	-	25,590	-	-	129,165
Paid Family Medical Leave Insurance	5,411	-	-	1,338	-	-	6,749
Worker's Comp. Assess. (WCD)	420	-	-	92	-	-	512
Mass Transit Tax	8,123	-	-	-	-	-	8,123
Flexible Benefits	363,000	-	-	79,200	-	-	442,200
Total Personal Services	\$2,077,527	-	-	\$500,783	-	-	\$2,578,310
Services & Supplies							
Instate Travel	45,000	-	-	9,000	-	-	54,000
Out of State Travel	26,000	-	-	5,200	-	-	31,200
Employee Training	22,900	-	-	4,580	-	-	27,480
Office Expenses	25,000	-	-	5,000	-	-	30,000
Telecommunications	24,000	-	-	4,800	-	-	28,800
Data Processing	20,840	-	-	4,168	-	-	25,008
Publicity and Publications	10,000	-	-	2,000	-	-	12,000
Dues and Subscriptions	10,000	-	-	2,000	-	-	12,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 105 - Program Quality Assurance

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	35,000	-	-	7,000	-	-	42,000
IT Expendable Property	26,000	-	-	5,200	-	-	31,200
Total Services & Supplies	\$244,740	-	-	\$48,948	-	-	\$293,688
Total Expenditures							
Total Expenditures	2,322,267	-	-	549,731	-	-	2,871,998
Total Expenditures	\$2,322,267	-	-	\$549,731	-	-	\$2,871,998
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							12
Total Positions	-	-	-	-	-	-	12
Total FTE							
Total FTE							11.20
Total FTE	-	-	-	-	-	-	11.20

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POS116 - Net Package Fiscal Impact Report

Department Operations

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Cross Reference Number: 58800-100-00-00-0000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535013	1419074		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535014	1419079		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535015	1419080		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535016	1419081		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535017	1419082		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	22	3	7,630	167,860	79,983	247,843	1	0.92
2535018	1419083		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535019	1419091		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535020	1419092		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,274	174,576	85,036	259,612	1	1.00
2535024	1419113		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535025	1419131		OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535026	1419132		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2535027	1419111		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
General Funds										1,353,902	715,502	2,069,404		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										334,512	166,271	500,783		
Total Funds										1,688,414	881,773	2,570,187	12	11.20

**Department of Early Learning and Care
Policy Option Package (POP): 106**

**POP Title: DELC Provider and Family Engagement
Total Request: \$250,000 General Fund**

Purpose:

POP 106 requests dedicated General Fund investment for the agency to compensate early childhood providers and families as they participate in community engagement. POP 106 centers families by ensuring that Department of Early Learning and Care (DELC) policies are driven by family voice and community need. This POP promotes sustainable operations by building authentic, coordinated opportunities for partnership between the Agency and the public.

Background:

The agency engages in extensive external outreach to inform its policies, procedures, administrative rules, and legislative agenda. In order to improve service delivery through a centralized early learning and child care agency, the Agency must ensure that the communities that participate in agency services are able to inform the policies that govern service delivery and program administration as well as engage in the process for determining budget priorities. DELC is one of multiple agencies that has identified the need to compensate its engagement partners, particularly parents and child care providers, for their time. Community engagement is an intensive process that requires consistent participation, and the majority of the Agency's services are only available to families who have been historically underserved and under-resourced, making lack of compensation a barrier to engagement. Our engagement partners have identified the need for compensation to ensure consistent participation in this process and to honor the time that families and providers dedicate to this process.

How Achieved:

POP 106 requests resources to compensate external partners for their participation in agency engagement processes, including community engagement partners, rules advisory committee members, and the Tribal Nations. Funds will be utilized to reimburse participants for travel, child care, as stipends to families for their time, reimbursement to providers who need substitute staff, translation, interpretation, and accessibility services to support engagement, and Early Learning Council engagement, as well as room rental or agency staff travel through the state as required. In order to leverage community relationships, resources may also be contracted out to partners in order to conduct engagement on the agency's behalf. Travel reimbursements will be based on the state's travel per diem, stipends will be up to \$50 per participant for non-Governor appointed bodies, and reimbursements for substitute staff will be developed based on feedback from providers and current practices in place in other agreements related to union collective bargaining agreements with child care providers.

Staffing Impact:

No impact to staffing.

Quantifying Results:

DELC will monitor the number of external partners engaged, including parents and child care providers, and continue to seek new and innovative ways to increase the diversity of partners across the State. The long-term goal will be to improve reported satisfaction from families, child care providers and other partners with DELC's services and supports.

- Observe an increase in participation from families and child care providers
- Observe an increase in new participants each year
- Measure utilization of translation, interpretation, and accessibility services to support community and partner engagement
- Greater reported family and provider satisfaction with agency programs and services

Revenue Source:

Agency seeks \$250,000 in General Fund in services & supplies for this policy option package.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 106 - Family and Program Provider Engagement

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	250,000	-	-	-	-	-	250,000
Total Revenues	\$250,000	-	-	-	-	-	\$250,000
Services & Supplies							
Other Services and Supplies	250,000	-	-	-	-	-	250,000
Total Services & Supplies	\$250,000	-	-	-	-	-	\$250,000
Total Expenditures							
Total Expenditures	250,000	-	-	-	-	-	250,000
Total Expenditures	\$250,000	-	-	-	-	-	\$250,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Department of Early Learning and Care Policy Option Package (POP): 107

POP Title: DELC Operations

Total Request: \$5,968,740 All Funds (General Fund: \$5,307,468 and Federal Funds: \$661,272)

Purpose:

POP 107 requests 28 positions/26.08 FTE across multiple areas to provide necessary resources for developing a new Agency. POP 107 sustains Agency operations, ensuring quality and accountability for public resources through data analytics, supported staff, and internal operational consistency.

Background:

Extensive design and implementation work has been conducted in preparation for the Department of Early Learning and Care to officially begin operations on July 1, 2023. Additional necessary resources have been identified as a result of this planning work. These resources span the following areas: director's office, human resources, accounting, procurement, licensing, chief of staff, policy & research, and supports for the Employment Related Day Care (ERDC) program moving from the Oregon Department of Human Services. The Agency is also requesting the Suspension Manager and Safety Specialist positions delayed from the February 2022 Legislative session.

The current service level (CSL) budget for the Agency for the 2023-25 Biennium is \$1.3 billion dollars, with policy option packages, the Agency request budget (ARB) is \$1.8 billion dollars. The Agency CSL position count is 332 positions/323.75 FTE and with ARB request is a total of 380 positions/368.80 FTE. The agency administers multiple early learning and child care programs across the state including Oregon Prenatal to Kindergarten, Preschool Promise, Employment Related Day Care, Relief Nurseries, Healthy Families Oregon, Early Learning Care and Educators professional development, licensing and background checks for child care providers, early learning parenting education, Mental & Behavior Supports, Early Learning Hubs, Early Learning Tribal Hub, quality supports and ratings for all early learning and care programs, and the Kindergarten Partnership and Innovation program. This work involves generating several hundred contracts or grants, monitoring quality standards, information and technology systems, data research and analysis, payment of invoices, hiring and paying employees and many other operational functions. This policy option package seeks additional resources to maintain the early learning system across the state and the new functionalities that will need to reside in the Department of Early Learning and Care as a new agency. Each position is detailed below by operations area and includes a brief description of duties for the position.

How Achieved:

The Agency is requesting 28 positions/26.08 FTE and services and supplies to support each position and descriptions of each position by operations area are detailed below:

Director's Office

- **Auditor 3:** The auditor 3 position will provide independent, objective evaluations and consulting of the Agency's policies and procedures. As DELC becomes an operational agency on July 1, 2023, evaluations of internal controls which identify gaps and opportunities for improvement is foundational to the success of the Agency. This position will coordinate with the Secretary of State and will be responsible or performing at least two (2) audits per year of internal controls. This position will also bring together an audit committee for the Agency to provide oversight and guidance of audits.
- **Human Resource Assistant:** This position will provide payroll guidance and assistance to Agency personnel as well as administrative assistance to the human resources team. DELC received one payroll position from the Legislature to support the 332 positions (current service level). This position will provide payroll assistance to lessen the burden on the existing position as well as help to ensure accurate and timely payroll.
- **Safety Specialist 2:** This position was delayed from the February 2022 position request and will reside in human resources to develop, maintain, provide consultation, and training on health and safety matters for the Agency in multiple field offices and a hybrid work environment.
- **Human Resource Analyst 3:** This position will provide senior level support for the strategic and operational human resources in the areas of position classifications, recruitment and selection, personnel policies and labor relations and training to human resource colleagues.

Office of Policy & Research

- **Research Analyst 2:** This position is currently a limited duration position received in the 2019-21 Legislatively Approved Budget and is being requested as a permanent position in this policy option package. The position supports data collection, data analysis, and program evaluation for Baby Promise and other early learning programs.

Chief of Staff

- **Public Affairs Specialist 2:** (Internal Communications Specialist) This position will provide communication planning, materials, and resources with a focus on internal communications to support the now 332 positions of the agency. With the new

functions of the agency, having a strong internal communications strategy is critical to ensuring efficiency and coordination across the new functions of the Agency, including the ERDC program, to best leverage available resources in communities.

- **Public Affairs Specialist 2:** (Child Care Assistance Communications Specialist) This position will provide communication planning, materials and resources with a focus on the ERDC child care subsidy program. With the recent expanded program eligibility resulting from HB 3073 (2021), the agency requires a strong strategy to ensure the newly eligible families are aware of the program, as well as targeted resources to recruit providers to become listed to accept ERDC. This support was previously provided by portions of several positions within the Oregon Department of Human Services.
- **Operations and Policy Analyst 2:** (Key Performance Measures Analyst) This position will facilitate the development of program performance measures and integrate performance measures and their use into business processes. They will be responsible for testing, auditing and validating system improvements to implement performance measures and track and monitor operational results from measurements. This position will also train staff on methods of developing performance measures and the collection and use of performance data.
- **Project Manager 3:** This position will provide leadership in the development of comprehensive action plans, resource plans, timeframes, risk management, and project documentation for implementation of Agency projects. While many projects within the Department of Early Learning and Care are related to agency implementation, continued project management must be provided across the agency to continue building and improving agency functions.
- **Operations and Policy Analyst 2:** This position will evaluate program operations and services; recommend and plan actions to bring about compliance with regulations and program goals. Collaborate with managers across agency levels to formulate long-range objectives, short-term operational goals and implementation plans
- **Project Manager 2:** This position will maintain comprehensive action plans, resource plans, timeframes, administrative duties, and project documentation for implementation of Agency projects.

Chief Operations Office

- **Procurement & Contract Specialist 3:** The Department of Early Learning and Care processes hundreds of grants and contracts to deliver services in communities. This position will develop, negotiate, and execute contracts, grants and other agreements for the Agency. This position will also decide on the method of procuring goods, write requirements, communicate with all parties involved, including the Attorney General and accept and reject proposed changes to Agency agreements.
- **Procurement & Contract Specialist 3:** This position will develop, negotiate, and executes contracts, grants and other agreements for the Agency. This position will also decide on the method of procuring goods, write requirements, communicate with all parties involved, including the Attorney General and accept and reject proposed changes to Agency agreements.

- **Procurement & Contract Specialist 2:** This position will develop, negotiate, and execute contracts, grants and other agreements for the Agency.
- **Procurement & Contract Specialist 1:** This position will utilize the procurement of goods and services via purchase orders or other approved methods of procurement such as price agreements.
- **Accounting Technician:** This position will process requests for payment after reviewing for accuracy, ensure coding is appropriate, approved by appropriate personnel. This position also maintains accounting records, reviews all requests for errors, and resolves any issues discovered as well as providing customer service to internal and external inquiries.
- **Accounting Technician:** This position will process requests for payment after reviewing for accuracy, ensure coding is appropriate, approved by appropriate personnel. This position also maintains accounting records, reviews all requests for errors, and resolves any issues discovered as well as providing customer service to internal and external inquiries.
- **Program Analyst 1:** This position will serve on the Grants Management Team and work with Preschool Promise providers of service and Agency colleagues to provide information or explain program rules and guidelines as well as monitor the program outcomes and results.
- **Information Systems Specialist 5:** This position will coordinate with the Communications team to provide support for operating, maintaining, consultation, training and installing information systems with a focus on the Agency's internet and intranet and help desk supports.

Office of Child Care

- **Compliance Specialist 2:** This position will provide compliance review, decisions, technical assistance as well as investigations of child care providers in tandem with the Oregon Department of Human Services when a complaint is received involving a child care provider/director or staff member. This position will be in the Portland metro area offices. This position will address volume issues and prevent (as much as possible) needing to assign complaints to licensing specialists via the overflow process. The original investigator staffing estimate from 2018 was incomplete because it did not account for the additional time to conduct full investigations by investigators as compared to the shorter assessments previously completed by licensors.
- **Compliance Specialist 2:** This position will provide compliance review, decisions, technical assistance as well as investigations of child care providers in tandem with the Oregon Department of Human Services when a complaint is received involving a child care provider/director or staff member. This position will be in the Portland metro area offices. This position will address volume issues and prevent (as much as possible) needing to assign complaints to licensing specialists via the overflow process. The original investigator staffing estimate from 2018 was incomplete because it did not account for the

additional time to conduct full investigations by investigators as compared to the shorter assessments previously completed by licensors.

- **Compliance Specialist 2:** The position is currently an administrative limited duration position. The agency is requesting a permanent position required to maintain the current level of service necessary to monitor the current supply of child care facilities in each region. This position provides onsite monitoring of the safety of licensed child care facilities, ensures compliance with safety regulations, performs regulatory decisions and provides technical assistance to child care providers. Recent required changes to OCC's monitoring visit process have significantly increased the amount of time spent in a facility in order for OCC to remain in federal compliance. With the loss of these requested positions we currently have in limited duration, each permanent staff's caseloads would increase by an average of 17%. Additionally, with an increase to caseloads from loss of this FTE, Office of Child Care would be at risk for delays in response time.
- **Compliance Specialist 2:** The position is currently an administrative limited duration position. The agency is requesting a permanent position required to maintain the current level of service necessary to monitor the current supply of child care facilities in each region. This position provides onsite monitoring of the safety of licensed child care facilities, ensures compliance with safety regulations, performs regulatory decisions and provides technical assistance to child care providers. Recent required changes to OCC's monitoring visit process have significantly increased the amount of time spent in a facility in order for OCC to remain in federal compliance. With the loss of these requested positions we currently have in limited duration, each permanent staff's caseloads would increase by an average of 17%. Additionally, with an increase to caseloads from loss of this FTE, Office of Child Care would be at risk for delays in response time.
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- **Principal Executive Manager D:** This position was delayed from the February 2022 Legislative Session and will provide leadership over the program and subsidy suspension team in the Office of Child Care.
- **Operations & Policy Analyst 2:** This position will evaluate rules and program goals to provide policy recommendation and guidance to the suspension team.
- **Office Specialist 2:** This position will provide administrative support, record management and respond to inquiries about the Agency in the central office in Salem.

Chief of Programs

- **Operations and Policy Analyst 2:** This position will work with the Chief of Programs in the development of long and short-range goals and objectives relating to planning and implementing the programs within the Chief of Program area, including early learning programs, child care policy, community systems and professional learning for early learning child professionals.

Staffing Impact:

The Agency requests the following positions to support the operations:

Class Title	Repr, Class No. & Pay/Rg Opts	Type	Salary Range	# of Mos.	Phase In	Position	FTE
Auditor 3	MMN X5618 AP	PF	31	22	9/1/2023	1.0	0.92
Safety Specialist 2	OAS C1346 AP	PF	27	22	9/1/2023	1.0	0.92
Human Resource Assistant	MMN X1319 AP	PF	18	22	9/1/2023	1.0	0.92
Human Resource Analyst 3	MMN X1322 AP	PF	29	22	9/1/2023	1.0	0.92
Research Analyst 2	OAS C1116 AP	PF	23	24	7/1/2023	1.0	1.00
Operations & Policy Analyst 2	OAS C0871 AP	PF	27	22	9/1/2023	1.0	0.92
Public Affairs Specialist 2	OAS C0865 AP	PF	29	22	9/1/2023	1.0	0.92
Public Affairs Specialist 2	OAS C0865 AP	PF	29	22	9/1/2023	1.0	0.92
Project Manager 3	MMN X0856 AP	PF	32	22	9/1/2023	1.0	0.92
Operations & Policy Analyst 2	OAS C0871 AP	PF	27	22	1/3/1900	1.0	0.92
Project Manager 2	MMN X0855 AP	PF	30	22	9/1/2023	1.0	0.92
Procurement & Contracts Specialist 3	OAS X0438 AP	PF	29	22	9/1/2023	1.0	0.92

Class Title	Repr, Class No. & Pay/Rg Opts	Type	Salary Range	# of Mos.	Phase In	Position	FTE
Procurement & Contracts Specialist 3	OAS X0438 AP	PF	29	22	9/1/2023	1.0	0.92
Procurement & Contracts Specialist 2	OAS C0437 AP	PF	27	22	9/1/2023	1.0	0.92
Procurement & Contracts Specialist 1	OAS C0436 AP	PF	23	22	9/1/2023	1.0	0.92
Accounting Technician	OAS C02012 AP	PF	19	22	9/1/2023	1.0	0.92
Accounting Technician	OAS C02012 AP	PF	19	22	9/1/2023	1.0	0.92
Program Analyst 1	OAS C0860 AP	PF	23	22	9/1/2023	1.0	0.92
Information Systems Specialist 5	OAS C1485 IP	PF	28	22	9/1/2023	1.0	0.92
Compliance Specialist 2	OAS C5247 AI	PF	25	22	9/1/2023	1.0	0.92
Compliance Specialist 2	OAS C5247 AP	PF	25	22	9/1/2023	1.0	0.92
Compliance Specialist 2	OAS C5247 AP	PF	25	24	7/1/2023	1.0	1.00
Compliance Specialist 2	OAS C5247 AP	PF	25	24	7/1/2023	1.0	1.00
Compliance Specialist 2	OAS C5247 AP	PF	25	24	7/1/2023	1.0	1.00
Principal Executive Manager D	MMS X7006 AP	PF	31X	22	9/1/2023	1.0	0.92
Operations & Policy Analyst 2	OAS C0871 AP	PF	27	22	9/1/2023	1.0	0.92
Office Specialist 2	OAS C0104 AP	PF	15	22	9/1/2023	1.0	0.92
Operations & Policy Analyst 2	OAS C0871 AP	PF	27	22	9/1/2023	1.0	0.92

Quantifying Results:

The positions requested in this policy option package will better position the Agency to provide necessary services and functions required of a new agency, including internal auditing, human resources, payroll, data analysis, procurement, communications, project management, accounting, licensing, administrative and IT support across multiple operations units. Without the additional investment of positions, the Agency will see slower response times across the agency which would impact procurement of goods and services, payments due, communications to internal and external partners, implementation of projects, and licensing of child care providers.

Revenue Source:

POP 107 requests an increase in Personal Services and Services and Supplies in General Fund and Federal Funds. Federal Child Care Development Block Grant is the source of federal funds.

Category	General Fund	Federal Funds	Total Funds	Positions	FTE
Personnel	\$4,644,448	\$663,020	\$5,307,468	28.0	26.08
Services & Supplies	\$575,613	\$85,659	\$661,272		
2023-25 Total ARB	\$5,220,061	\$748,679	\$5,968,740	28.0	26.08

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 107 - DELC Operations

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,220,061	-	-	-	-	-	5,220,061
Federal Funds	-	-	-	748,679	-	-	748,679
Total Revenues	\$5,220,061	-	-	\$748,679	-	-	\$5,968,740
Personal Services							
Class/Unclass Sal. and Per Diem	2,963,764	-	-	416,028	-	-	3,379,792
Empl. Rel. Bd. Assessments	1,179	-	-	186	-	-	1,365
Public Employees' Retire Cont	531,107	-	-	74,553	-	-	605,660
Social Security Taxes	226,731	-	-	31,827	-	-	258,558
Paid Family Medical Leave Insurance	11,854	-	-	1,665	-	-	13,519
Worker's Comp. Assess. (WCD)	1,031	-	-	161	-	-	1,192
Mass Transit Tax	17,782	-	-	-	-	-	17,782
Flexible Benefits	891,000	-	-	138,600	-	-	1,029,600
Total Personal Services	\$4,644,448	-	-	\$663,020	-	-	\$5,307,468
Services & Supplies							
Instate Travel	86,250	-	-	15,750	-	-	102,000
Out of State Travel	63,700	-	-	9,100	-	-	72,800
Employee Training	56,105	-	-	8,015	-	-	64,120
Office Expenses	61,250	-	-	8,750	-	-	70,000
Telecommunications	58,800	-	-	8,400	-	-	67,200
Data Processing	51,058	-	-	7,294	-	-	58,352
Publicity and Publications	24,500	-	-	3,500	-	-	28,000
Dues and Subscriptions	24,500	-	-	3,500	-	-	28,000

Agency Request
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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 107 - DELC Operations

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	85,750	-	-	12,250	-	-	98,000
IT Expendable Property	63,700	-	-	9,100	-	-	72,800
Total Services & Supplies	\$575,613	-	-	\$85,659	-	-	\$661,272
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	5,220,061	-	-	748,679	-	-	5,968,740
Total Expenditures	\$5,220,061	-	-	\$748,679	-	-	\$5,968,740
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	28
Total Positions	-	-	-	-	-	-	28

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 107 - DELC Operations

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							26.08
Total FTE	-	-	-	-	-	-	26.08

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510001	1418174		MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	22	3	7,274	160,028	77,949	237,977	1	0.92
2510002	1418191		OAS C1346 A P	SAFETY SPECIALIST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2510003	1418211		MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	22	3	3,877	85,294	58,541	143,835	1	0.92
2510004	1418212		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	22	3	6,601	145,222	74,104	219,326	1	0.92
2515001	1419011		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	4,555	109,320	68,092	177,412	1	1.00
2520001	1418213		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2520002	1418231		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2520003	1418251		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2520005	1419032		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2520007	1428311		MMN X0856 A P	PROJECT MANAGER 3	32	PF	22	3	7,630	167,860	79,983	247,843	1	0.92
2520008	1428331		MMN X0855 A P	PROJECT MANAGER 2	30	PF	22	3	6,930	152,460	75,984	228,444	1	0.92
2525021	1418831		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2525022	1418891		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2525023	1418911		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2525024	1418931		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	22	3	4,555	100,210	62,415	162,625	1	0.92
2525025	1418932		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	22	3	3,790	83,380	58,045	141,425	1	0.92
2525026	1418933		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	22	3	3,790	83,380	58,045	141,425	1	0.92
2525027	1418951		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	22	3	4,555	100,210	62,415	162,625	1	0.92
2525028	1418952		OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	22	3	5,825	128,150	69,670	197,820	1	0.92
2530001	1419037		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,019	110,418	65,066	175,484	1	0.92
2530002	1419051		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,019	110,418	65,066	175,484	1	0.92
2530003	1419071		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2530004	1419072		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2530005	1419073		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2530006	1418971		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	22	3	6,930	152,460	75,984	228,444	1	0.92
2530007	1418991		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2530008	1418994		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	22	3	3,215	70,730	54,759	125,489	1	0.92
2535033	1427811		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
General Funds										2,963,764	1,662,902	4,626,666		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										416,028	246,992	663,020		
Total Funds										3,379,792	1,909,894	5,289,686	28	26.08

Department of Early Learning and Care Policy Option Package (POP): 108

**POP Title: Healthy Families Oregon Database
Total Request: \$800,000 General Fund**

Purpose:

POP 108 requests General Fund investment to create a database for Healthy Families Oregon program to remain in compliance with national accreditation requirements. POP 108 sustains operations for the Agency by reducing duplication and creating efficiencies for data management and program support.

Background:

Healthy Families Oregon (HFO) is a nationally accredited, multi-site state system with Healthy Families America (HFA) and is one of Oregon's largest child abuse prevention programs. HFO program sites offer this voluntary program to families prenatally or immediately after a child's birth to support families for up to three (3) years. Services focus on strengthening the parent-child relationship to ensure healthy child growth and development. Over the course of three (3) years, home visitors and parents discuss issues such as: parent child relationship (bonding/attachment); home and care safety; immunizations and health; mental health; drug and alcohol use/abuse; family violence; positive discipline; child development and milestones; early literacy and school readiness; and life skills like goals setting. Home Visitors also spend significant time connecting families to critical community resources such as housing, medical/dental insurance, food assistance, clothing, and more. This work contributes to several of Oregon's Early Childhood Benchmarks, including: increasing school readiness; improving health outcomes for children and families; reducing the incidence of child abuse and neglect.

HFA requires accredited states to maintain a database to track and report on family outcomes for whom the program is providing home visiting services. HFA accreditation also requires a system to evaluate the need for services that exists in the family and to track progress and outcomes. Currently, HFO manages the collection and management of data on 3,000 families annually by manually entering information in spreadsheets to meet the program data reporting and the requirements to maintain accreditation as a Healthy Families America program. Acquiring a new technical solution for HFO will streamline the way HFO data is collected, tracked, analyzed, and reported and will minimize mis-reported data. This will impact the customer service DELC provides to vulnerable families, home visitors, and program supervisors. DELC will implement a system that is aligned to and approved for integration with HFA systems.

How Achieved:

The Agency will utilize the state's procurement request for proposal/application process for purchasing a database system that meets the Healthy Families America accreditation, as identified by HFA. The anticipated implementation of a new system would occur during the 2023-25 biennium. The procurement process has included market research and exploration of the solutions which have been identified to be in alignment with HFA standards. Additionally, participating internal and external partners have been included in research steps, as the system will be directly accessed by a wide range of users. DELC has initiated a project to invest in core data infrastructure, which includes storage and security of the agency's data. Accordingly, integration with related data systems has been identified as a requirement for this project. DELC anticipates issuing a Request for Proposal to identify the best solution for HFO data management system before the end of the 2021-23 biennium.

Staffing Impact:

No staffing impact associated with this policy option package.

Quantifying Results:

The new database system will track and report on families for whom receive home visiting services through HFO community partners throughout the state. The new system will also ensure that Oregon is able to maintain the accreditation received from Health Families America.

- Faster, more efficient processes and improvement of program outcomes; and
- Increased effectiveness with data in real time to evaluate and make adjustments/programmatic changes that are data informed.

Revenue Source:

POP 108 requests \$800,000 General Fund in services and supplies for the purchase of the HFO database.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 108 - Healthy Families Oregon Database

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	800,000	-	-	-	-	-	800,000
Total Revenues	\$800,000	-	-	-	-	-	\$800,000
Services & Supplies							
IT Professional Services	800,000	-	-	-	-	-	800,000
Total Services & Supplies	\$800,000	-	-	-	-	-	\$800,000
Total Expenditures							
Total Expenditures	800,000	-	-	-	-	-	800,000
Total Expenditures	\$800,000	-	-	-	-	-	\$800,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**Department of Early Learning and Care
Policy Option Package (POP): 109**

POP Title: DELC Operations

Total Request: \$369,420 All Funds (General Fund: \$252,072; Other Funds: \$56,744; and Federal Funds: \$60,604)

Purpose:

POP 109 implements position reclassifications operations, and requests 0.50 FTE for the Office of Child Care, Field Operations. POP 109 supports sustainable operations for the Agency and centers families by ensuring adequate staffing to maintain health and safety in child care.

Background:

To ensure the Department of Early Learning and Care (DELC) has sufficient operational capacity, position descriptions were updated and will go through the Department of Administrative Services (DAS), Chief Human Resources Office review process. POP 109 requests an increase in months from 12 to 24 (permanent part-time compliance specialist 2 position be reclassified to a permanent full-time position) to assist with distribution of caseload for licensing child care providers. This policy option package also requests permanent financing for the following: two equal reclassifications; eight upward classifications; and two representation code changes.

How Achieved:

DAS’s Chief Human Resource Office process will be completed for all proposed reclassifications.

Staffing Impact:

The policy option package requests the following changes to positions:

Position Number	Personnel Action		Position Classification Information	Class Title	Total General Fund	Total Other Funds	Total Federal Funds	Total Funds
0004451	Reclass Up	To From	OAS C5248 AP OAS C5247 AP	Compliance Specialist 3 Compliance Specialist 2	\$0	\$44,382	\$0	\$44,382
0200071	Reclass Up	To From	OAS C0108 AP OAS C0107 AP	Admin Specialist 2 Admin Specialist 1	\$0	\$0	\$21,979	\$21,979

0787065	REPR Change	To From	MMN X0873 AP OAS C0873 AP	OPA4 OPA 4	\$13,665	\$0	\$0	\$13,665
0791181	Reclass Up	To From	OAS C0872 AP OAS C0871 AP	OPA3 OPA 2	\$6,500	\$0	\$26,000	\$32,500
2350509	Reclass Up	To From	MMS X7008 AP OAS C0873 AP	PEM E OPA 4	\$24,610	\$0	\$0	\$24,610
2315031	Reclass Up	To From	MMS X7008 AP OAS C0873 AP	PEM E OPA 4	\$0	\$0	\$0	\$0
5500513	Increase Months	To From	OAS C5247 AP OAS C5247 AP	Compliance Specialist 2 Compliance Specialist 2	\$120,587	\$0	\$0	\$120,587
2350058	Reclass Up	To From	MESN Z7082 AP MMS X7083 AP	Business Operations Administrator 1 Business Operations Manager 3	\$35,103	\$0	\$0	\$35,103
0003793	Reclass Up	To From	MESN Z7142 AP MMS X7144 AP	Compliance & Regulatory Admin. 1 Compliance & Regulatory Manager 2	\$50,501	\$0	\$12,625	\$63,126
2111515	Reclass Up	To From	OAS C1484 IP OAS C1483 IP	Information System Specialist 4 Information System Specialist 3	\$0	\$12,093	\$0	\$12,093
1715013	REPR Change	To From	MESN Z7081 AP MMS X7081 AP	Business Operations Administrator 2 Business Operations Administrator 2	\$0	\$0	\$0	\$0
2115101	Equal Reclass	To From	OAS C0861 AP OAS C0871 AP	Program Analyst 2 Operations & Policy Analyst 2	\$0	\$0	\$0	\$0
2115104	Equal Reclass	To From	OAS C0861 AP OAS C0871 AP	Program Analyst 2 Operations & Policy Analyst 2	\$0	\$0	\$0	\$0
Mass Transit					\$1,106	\$269	\$9	\$1,375

Total Cost	\$252,072	\$56,744	\$60,604	\$369,420
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In summary, the agency seeks \$252,072 in General Fund, an increase of \$56,744 in Other Fund limitation and \$60,604 in Federal Limitation.

Quantifying Results:

Not applicable to this policy option package.

Revenue Source:

Requesting increase in Personal Services across General Fund, Other, and Federal Fund limitation. Funding source for Other Funds is from licensing application fees, fines and penalties. The Child Care Development Block Grant is the source of federal funds. Total Funds: \$369,420 (\$252,072 General Fund; \$56,744 Other Fund Limitation and \$60,604 Federal Fund Limitation).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 109 - DELC Positions Clean Up

Cross Reference Name: Department Operations
Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	252,072	-	-	-	-	-	252,072
Other Revenues	-	-	56,744	-	-	-	56,744
Federal Funds	-	-	-	60,604	-	-	60,604
Total Revenues	\$252,072	-	\$56,744	\$60,604	-	-	\$369,420
Personal Services							
Class/Unclass Sal. and Per Diem	184,450	-	44,832	48,110	-	-	277,392
Empl. Rel. Bd. Assessments	27	-	-	-	-	-	27
Public Employees' Retire Cont	33,055	-	8,034	8,621	-	-	49,710
Social Security Taxes	12,988	-	3,429	3,681	-	-	20,098
Paid Family Medical Leave Insurance	623	-	180	192	-	-	995
Worker's Comp. Assess. (WCD)	23	-	-	-	-	-	23
Mass Transit Tax	1,106	-	269	-	-	-	1,375
Flexible Benefits	19,800	-	-	-	-	-	19,800
Total Personal Services	\$252,072	-	\$56,744	\$60,604	-	-	\$369,420
Total Expenditures							
Total Expenditures	252,072	-	56,744	60,604	-	-	369,420
Total Expenditures	\$252,072	-	\$56,744	\$60,604	-	-	\$369,420
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 109 - DELC Positions Clean Up

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.50
Total FTE	-	-	-	-	-	-	0.50

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3793	1413212		MESN Z7142 A P	COMPLIANCE AND REGULATORY /	38X	PF	0	3	9,718	50,112	13,014	63,126	0	0.00
4451	1413220		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,450	35,232	9,150	44,382	0	0.00
200071	1413244		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,503	17,448	4,531	21,979	0	0.00
787065	1413259		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	0	9	10,203	10,848	2,817	13,665	0	0.00
791181	1413262		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	8	8,057	25,800	6,701	32,501	0	0.00
2111515	1413289		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	3	5,214	9,600	2,493	12,093	0	0.00
2350058	1413435		MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	9	13,004	28,848	6,255	35,103	0	0.00
2350509	1413444		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	7	9,264	19,536	5,074	24,610	0	0.00
5500513	1413279		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	79,968	40,618	120,586	0	0.50
General Funds										184,450	66,515	250,965		
Lottery Funds										0	0	0		
Other Funds										44,832	11,643	56,475		
Federal Funds										48,110	12,495	60,605		
Total Funds										277,392	90,653	368,045	0	0.50

Department of Early Learning and Care Policy Option Package (POP): 110

POP Title: DELC Operations
Total Request: \$1,773,000 General Fund

Purpose:

POP 110, Program Research and Evaluation Funding, requests \$1.8 million in supplemental funding to support high-priority research and evaluation work to be conducted by external research partners contracted by the Department of Early Learning and Care (DELC). POP 110 allows DELC to implement comprehensive research and evaluation processes across agency programs to ensure an efficient delivery of early care and education services that is responsive to community needs. POP 110 sustains agency operations by ensuring the Agency is a good steward of public funds, through the evaluation of program administration and centers families by ensuring programs reflect research-based high-quality standards.

Background:

Research and evaluation are essential for ensuring that DELC is making effective and efficient use of the resources it administers, that programs are producing their intended outcomes, and that services are best meeting the needs of children and families. Currently, DELC does not have agency-wide dedicated funds to support research and evaluation to achieve these goals, particularly in addressing the needs of historically underserved communities. Current research and evaluation funding is received from Federal sources or it is obligated by the legislature for specific programs (e.g., Early Childhood Equity Fund). This means that DELC lacks funding to pursue critical research and evaluation questions and topics across early learning and care programs or to construe “program” more broadly to include other services and systems administered or funded by DELC, such as the licensing system or the work of the Child Care Resource and Referral entities.

Additionally, DELC recognizes that its current research and evaluation practices and processes are not equitable. For example, DELC has historically and is currently using Federal funding to contract with mainly white-identifying external researchers who work in white-dominant university settings and who are not typically members of the communities that are the focus of the Agency’s research and evaluation work.

How Achieved:

POP 110 supports the Agency goal and community expectation of using more equitable research and evaluation processes and practices. Having a recurring source of funding dedicated to research and evaluation allows DELC to use competitive Request for Proposal processes and to redefine the criteria for what makes a successful proposal and applicant team. In turn, this will help DELC to contract with a more diverse group of external research partners, in terms of their own identities, their types of formal and informal training and expertise, and their lived experiences.

Prioritize using equitable approaches to how research and evaluation work is done. These approaches include supporting children, families, and early educators to tell their own stories, focusing on communities' and programs' strengths (i.e., what is working well), elevating families, early educators, and system partners as leaders to co-design studies and co-interpret data, and routinely collecting and integrating findings from qualitative and quantitative data. This will also allow DELC to recognize, build relationships with, and invest in local, community-based research teams who are experts in conducting equitable research and evaluation.

Additionally, POP 110 allows DELC to conduct additional research and evaluation that would expand and improve ELD's current work by pursuing research and evaluation projects addressing questions and topics that span across many different programs and services, including conducting research and evaluation studies of individual programs that have no evaluation funding included as part of the related legislation.

Staffing Impact:

No staffing impact.

Quantifying Results:

The Agency expects to evaluate results based on:

- Increased number and diversity of the external research teams selected to receive these contracts and agreements;
- Expanded program evaluations throughout the Agency;
- Recommended improvements to program delivery as a result of program evaluations; and
- Services and supports better tailored to meet the needs of families and providers.

Revenue Source:

Agency requests \$1,773,000 General Fund in services and supplies.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 110 - Program Research and Evaluation Funding

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,773,000	-	-	-	-	-	1,773,000
Total Revenues	\$1,773,000	-	-	-	-	-	\$1,773,000
Services & Supplies							
Professional Services	1,773,000	-	-	-	-	-	1,773,000
Total Services & Supplies	\$1,773,000	-	-	-	-	-	\$1,773,000
Total Expenditures							
Total Expenditures	1,773,000	-	-	-	-	-	1,773,000
Total Expenditures	\$1,773,000	-	-	-	-	-	\$1,773,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Department of Early Learning and Care Policy Option Package (POP): 111

POP Title: Fellowship for Career Growth in ECE Policy
Total Request: \$210,000 General Fund

Purpose:

POP 111 seeks funds for a second cohort of the Fellowship for Career Growth in Early Care and Education (ECE) Policy. The federal Preschool Development Grant: Birth to Five (5) grant award provided funds for the development of the fellowship and the first cohort. POP 111 promotes the professionalization of the early childhood workforce by creating professional opportunities for growth. This POP sustains operations for the Agency by diversifying the workforce in government and lifting up the expertise of the field.

Background:

Unlike K-12 career pathways, there is no clear path for professional growth in early learning, particularly in accessing statewide or systems-level positions. Of the estimated 24,000 early educators across the state, around 29% of them represent Black, Latino, Indigenous, or other communities of color. However, these communities are not represented at commensurate rates in ECE policy positions. Low wages and little room for career growth in child care and early learning has resulted in a 24% turnover rate pre-pandemic.¹ In order to recruit and retain ECE professionals, there need to be opportunities to grow careers that increase wages and delegate more responsibility to professionals looking to advance.

How Achieved:

In late 2021, the Department of Early Learning and Care began planning the establishment of the Fellowship for Career Growth in ECE Policy. The recruitment and selection of the first cohort will be completed by September 2022. This statewide fellowship program will recruit early learning professionals to provide local program-level staff the opportunity to work at the systems level. The program will place a cohort of early learning professionals in a one-year fellowship at the Agency to increase workforce diversification and develop support for the diverse needs and strengths of children. In year one, the Agency will develop a curriculum, with a focus on equity, systems design, policy expertise, and improve professional learning opportunities that reflect that the diversity of the early care and education workforce.

The federal Preschool Development B-5 grant funded the first fellowship cohort. However, this pilot will not have a dedicated funding source when those resources are expended. Furthermore, DELC is planning to expand this fellowship to providing opportunities for cross-sector engagement; partnerships with the Department of Education, Oregon Health Authority, Oregon Housing and Community Services, and the Oregon Department of Human Services to place fellows in those agencies will further goals established in *Raise Up Oregon* that the cross-sector nature of early learning.

This is critical to reinforcing the professionalization of the early learning and child care workforce and represents a unique opportunity to promote cross-sector partnership in the early learning system.

Staffing Impact:

No impact to staffing.

Quantifying Results:

The Agency expects to evaluate the program based on:

- Number of fellows securing positions in local, regional or state agencies;
- Increased referrals of families to services in other agencies; and
- Stabilization or reduction of turnover in the early childhood educator workforce.

Revenue Source:

Agency seeks services and supplies of \$210,000 General Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 111 - Fellowship for Career Growth - ECE Policy

Cross Reference Name: Department Operations
 Cross Reference Number: 58800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	210,000	-	-	-	-	-	210,000
Total Revenues	\$210,000	-	-	-	-	-	\$210,000
Services & Supplies							
Professional Services	210,000	-	-	-	-	-	210,000
Total Services & Supplies	\$210,000	-	-	-	-	-	\$210,000
Total Expenditures							
Total Expenditures	210,000	-	-	-	-	-	210,000
Total Expenditures	\$210,000	-	-	-	-	-	\$210,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Department of Early Learning and Care

Essential Package: 060

Essential Package Title: 2023-25 DELC Current Service Level Budget

Purpose:

Essential policy package 060 provides the details of the Department of Early Learning and Care (DELC), 2023-25 Current Service Level (CSL) budget as development by the Oregon Department of Education (ODE) and Oregon Department of Human Services (ODHS).

Background:

The development of DELC's Current Service Level (CSL) budget was completed following 2023-25 budget instructions by the Oregon Department of Education (ODE) and Oregon Department of Human Services (ODHS). Each agency then utilized essential package 060 to transfer the developed CSL budget from their agency to DELC. Essential Package 060 for DELC represents CLS total budget within the DELC budget structure.

This narrative provides an overview of the development of CSL budget for essential package 060 by each agency and in the case of ODHS, by program functions (e.g. Inclusive Partners, Child Care Policy, Direct Pay Unit and ERDC Program).

How Achieved:

Both ODE and ODHS have followed the Department of Administrative Services 2023-25 budget instructions for development of the CLS budget for DELC. Below is a brief overview of ODE and ODHS build of current service level budget.

Oregon Department of Education, Early Learning Division (ELD), Current Service Level

The CSL for the Early Learning Division included the following:

- Adjusted Base Budget: \$1,467.5 million dollars.
- Package 010: Adjusted mass transit for all positions funded with General Fund and Other Funds, increase to Pension Obligation Bond estimates and calculation of the vacancy savings. Total Package 010: \$0.8 million.
- Package 021: Phase-in the full cost of operations and grant-in-aid (program), including: phase in of services and supplies for positions and House Bill 2166 services and supplies and grant-in-aid during the February 2022 Legislative Session (\$6.4 million); phase in of year one grant-in-aid for preschool expansion (\$70.9 million); and phase in of federal limitation for

operations and grant-in-aid for Professional Development Grant B-5 and ARPA Discretionary (\$151 million). Total Package 021: \$228.3 million

- Package 022: Phase-Out of one-time funding or one-time federal limitation, including: COVID related one-time operations (\$44.2 million) and grant-in-aid federal limitation (\$489.6 million); federal Professional Development Grant Birth-5 limitation (\$12.7 million); early learning summer program General Fund (\$9.3 million) and Early Learning Account allocation for facility improvements (\$1.4 million). Total Package 022: (\$557.2 million).
- Package 031: Standard Inflation and State Government Services Charges: Total standard inflation and state government services charges \$33.5 million.
- Package 060: Technical adjustment to move funding and limitation for lease payments for facilities from ODE to DELC. Total \$1.9 million.
- Total Packages: Net reduction of (\$292.6 million)

Total ELD 2023-25 Current Service Level Budget: \$1,174.9 million. The 2023-25 Current Service Level tables below provide a high-level allocation by fund type.

Oregon Department of Human Services

The CSL build for ODHS, involved four areas. Below is a brief description of CSL build for each area:

- Inclusive Partners Program: CSL for the Inclusive Partners Program included positions, services and supplies and special payment (or grant-in-aid) funding. The approved inflation factor was applied to services and supplies and special payments.
- Child Care Policy Team: CSL for the Child Care Policy Team included positions, services and supplies and special payment (or grant-in-aid) funding. The approved inflation factor was applied to services and supplies and special payments.
- Direct Pay Unit: CSL for the Direct Pay Unit included positions, services and supplies and special payment (or grant-in-aid) funding. The approved inflation factor was applied to services and supplies and special payments.
- Employment Related Child Care (ERDC) Program: CSL for ERDC subsidy program included the approved standard inflation factor as well as phase-in of year one HB4005 (February 2022 Legislative Session).
- Total ODHS 2023-25 CSL for all programs: \$129.3 million. Details for each program are provided in the table below.

Below are two tables detailing the 2023-25 Current Service Level budget for the Agency. The first table represents, by agency program, the total 2023-25 DELC Current Service Level budget as entered for essential package 060. The second table represents the same 2023-25 DELC Current Service Level budget, but by state budget category (personal services, services and supplies, and grant-in-aid).

2023-25 Agency Current Service Level Budget by Program

DELC Current Service Level Budget By Program	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Total	Pos.	FTE
ODE, Early Learning Division	\$337,584,807	\$19,989,261	\$437,613,169	\$379,724,751	\$1,174,911,988	300.0	292.25
ODHS, Inclusive Partners Program	\$0	\$0	\$0	\$1,410,885	\$1,410,885	5.0	5.00
ODHS, Child Care Policy Team	\$1,933,278	\$0	\$0	\$0	\$1,933,278	7.0	7.00
ODHS, Direct Pay Unit	\$3,682,114	\$0	\$0	\$0	\$3,682,114	20.0	19.50
ODHS: Employment Related Day Care (ERDC) Subsidies	\$122,311,298	\$0	\$0	\$0	\$122,311,298		
2023-25 DELC CSL (Package 060)	\$465,511,497	\$19,989,261	\$437,613,169	\$381,135,636	\$1,304,249,563	332.0	323.75

2023-25 Agency Current Service Level by Budget Category

Budget Category	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Total	Pos.	FTE
Personal Services	\$41,591,249	\$2,445,526	\$3,396,263	\$30,497,109	\$77,930,147	332.0	323.75
Services & Supplies	\$10,718,385	\$4,663,883	\$2,094,701	\$30,773,395	\$48,250,364		
Grant-In-Aid	\$413,201,863	\$12,879,852	\$432,122,205	\$319,865,132	\$1,178,069,052		
Total 2023-25 DELC CSL	\$465,511,497	\$19,989,261	\$437,613,169	\$381,135,636	\$1,304,249,563	332.0	323.75

Staffing Impact:

DELC has a total of 332 positions/323.75 FTE for the 2023-25 Current Service Level in essential package 060.

Quantifying Results:

Not applicable to this package.

Revenue Source:

Agency is funded by General Fund, Other Funds, Other Funds-Early Learning Account and Federal Funds. The source of other fund revenue include, application fees, interest, grants received for private foundations, transfers of Title IV-B2 and Title XX funds from Oregon Department of Human Services and Title XIX-Medicaid from the Oregon Health Authority. The agency also receives distributions from the Early Learning Account. The source of Federal Fund include Child Care Development Fund, ARPA Discretionary, Head Start Collaboration and Professional Development Grant Birth to Five grants.

2023-25 Current Service Level, by Revenue Source (additional breakdown between Other Funds and Other Funds -Early Learning Account (ELA)):

General Fund	\$465,511,497
Other Funds	\$19,989,261
Other Funds - ELA	\$437,613,169
Federal Funds	\$381,135,636
2023-25 CSL Total Funds	\$1,304,249,563

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 060 - Technical Adjustments

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	413,201,863	-	-	-	-	-	413,201,863
Fines and Forfeitures	-	-	262,500	-	-	-	262,500
Other Revenues	-	-	436,332,978	-	-	-	436,332,978
Federal Funds	-	-	-	319,865,132	-	-	319,865,132
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer from Agy-Res Equity	-	-	26,361,518	-	-	-	26,361,518
Tsfr From Human Svcs, Dept of	-	-	5,313,214	-	-	-	5,313,214
Tsfr From Oregon Health Authority	-	-	3,093,865	-	-	-	3,093,865
Total Revenues	\$413,201,863	-	\$471,364,075	\$319,865,132	-	-	\$1,204,431,070
Personal Services							
Retirement Benefits - Academics	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	12,270,232	-	2,120,000	-	-	-	14,390,232
Dist to Other Gov Unit	5,509,624	-	1,896,606	-	-	-	7,406,230
Dist to Non-Gov Units	144,109,458	-	154,010,926	-	-	-	298,120,384
Dist to Local School Districts	45,763,956	-	41,239,518	-	-	-	87,003,474
Dist to Comm College Districts	15,466,103	-	1,533,383	-	-	-	16,999,486
Other Special Payments	188,698,537	-	244,201,624	319,865,132	-	-	752,765,293
Spc Pmt to Oregon Health Authority	1,383,953	-	-	-	-	-	1,383,953
Total Special Payments	\$413,201,863	-	\$445,002,057	\$319,865,132	-	-	\$1,178,069,052

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 060 - Technical Adjustments

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	413,201,863	-	445,002,057	319,865,132	-	-	1,178,069,052
Total Expenditures	\$413,201,863	-	\$445,002,057	\$319,865,132	-	-	\$1,178,069,052
Ending Balance							
Ending Balance	-	-	26,362,018	-	-	-	26,362,018
Total Ending Balance	-	-	\$26,362,018	-	-	-	\$26,362,018

Oregon Prenatal to Kindergarten

Program Overview

Oregon Prenatal to Kindergarten (OPK) is Oregon’s state-funded Head Start and Early Head Start program. All grantees follow the federal Head Start Act and the Head Start Program Performance Standards.

Program Funding Request

The 2023-25 Agency Request budget is \$427,358,945 million.

Biennium	General Fund	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$233,835,232	\$193,523,713	\$427,358,945

Program Description

The Oregon Prenatal to Kindergarten (OPK) program is an early child development and preschool program with comprehensive services that serves children prenatal through five (5) and their families who live at or 100% below the federal poverty level, including children who are in foster care or are considered houseless. The OPK program provides infant toddler and preschool programming, with wrap-around services that focus on the whole child: cognitive, developmental, and socio-emotional supports; medical and dental screenings and referrals; nutritional services; mental health services; parent engagement opportunities; and referrals to social service providers for the entire family.

For children prenatal to age three (3), the program provides services year-round, comprehensively and flexibly meeting the needs of individual families as children grow. Program models include center-based services, with home visits at least twice per year, such as:

- Home-based services with weekly home visits to each enrolled child and family;
- Family Child Care services provide care and education to children in a private home setting; and
- Locally-designed options that tailor services and settings to community needs. Most often these models are two days a week in class, with monthly family home visits.

For children ages three to five (3-5), the program offers two models for center-based preschool, a part day and a full day model. In program year 2022-2023, approximately 45% of the children will participate in the extended duration service model that offers at

least 1,080 hours of instruction during over an eight to nine (8-9) month period. The part day model provides center-based instruction for a minimum of 3.5 hours per day, four (4) or five (5) days a week, for at least 32 weeks over an eight- or nine-month period. At least 10% of the children in the program are children with identified disabilities and receive specialized services from Early Childhood Special Education.

Program Justification and Link to Long Term Outcomes:

All OPK programs must provide inclusive, high-quality early education and child development services that promote children's cognitive, social, and emotional growth for later success in school, in line with the *Raise Up Oregon* plan. A center-based or family child care program must embed responsive and effective teacher-child interactions. A home-based program must promote secure parent-child relationships and help parents provide high-quality early learning experiences. All programs must implement a research-based curriculum, and screening and assessment procedures that support individualization and growth in the areas of development described in the *Head Start Early Learning Outcomes Framework: Ages Birth to Five* and support family engagement in children's learning and development. A program must deliver developmentally, culturally, and linguistically appropriate learning experiences in language, literacy, mathematics, social and emotional functioning, approaches to learning, science, physical skills, and creative arts.

An OPK program must implement a family partnership process that includes a family partnership agreement. The partnership must identify activities that support family well-being, including family safety, health, and economic stability, and a child's learning and development, including services and supports for children with disabilities. It also fosters parental confidence and skills that promote the early learning and development of their children. The process continues for as long as the family participates in the program, based on parent interest and need.

Program Performance:

In program year 2020-21, state General Fund and Student Success Act Early Learning Account funds expanded and enhanced OPK services. OPK will serve 7,377 children aged three to five (3-5) in 2022-2023. An additional 6,627 children and families will be served with federal Head Start funds.

During the 2021-23 biennium, the Agency received funds to OPK Prenatal to Three services to 1,152 families. Prior to program year 2020-2021, the state funded 64 slots. In program Year 2022-2023, the prenatal to three program will serve 1,415 infants and

toddlers. Federal Early Head Start, Migrant and Seasonal Early Head Start, Maternal Infant and Early Childhood Home Visiting, and local funds support an additional 2,300 slots, bringing the total to 3,715.

All 36 Oregon counties have OPK and federal Head Start services, serving a total of 17,628 children and families with state and federal resources, which are distributed directly to programs. Below by fiscal year, is an overview of the state’s investment in OPK Prenatal to Kindergarten services:

Year	Total State Funded Slots	Total Preschool Slots	OPK 3-5 Preschool Part Day	OPK 3015 Preschool Duration	Prenatal to Three
2013-14	7,245	7,181	7,181		64
2014-15	7,708	7,644	7,644		64
2015-16	7,904	7,840	7,840		64
2016-17	8,202	8,138	8,138		64
2017-18	8,202	8,138	8,138		64
2018-19	8,316	8,252	8,057	195	64
2019-20	8,067	8,003	7,660	343	64
2020-21	8,867	7,731	5,012	2,719	1,136
2021-22	8,329	7,377	2,713	5,004	1,152
2022-23	8,747	7,332	3,598	3,734	1,415

Enabling Legislation/Program Authorization:

The Oregon Prenatal to Kindergarten (OPK) program is authorized by ORS 329.175. By Statute, Oregon Prekindergarten also follows the Head Start act of 1964 and the Federal Head Start Program Performance Standards.

Describe the various funding streams that support the program.

OPK Prenatal to Kindergarten is funded with General Fund and Other Funds – Early Learning Account.

Oregon Prenatal to Kindergarten Program									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$171,849,418	\$0	\$193,523,713	\$0	\$0	\$365,373,131	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$61,985,814					\$61,985,814			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$61,985,814	\$0	\$0	\$0	\$0	\$61,985,814	0.0	0.00	
2023-25 Agency Request Budget	\$233,835,232	\$0	\$193,523,713	\$0	\$0	\$427,358,945	0.0	0.00	

POP 101, proposes an increase of General Fund to fund 10% above current service level average cost per case as well as expanding services to an estimated 850 slots statewide. Total General Fund ask for OPK Prenatal to Kindergarten program is \$62 million.

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brooking Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
- Relief Nurseries **\$2.3M**

PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slides where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

Early Childhood Equity Fund: 1,100 additional families/\$5.0M

The Early Childhood Equity Fund (ECEP) provides resources to community-based organizations and programs that offer culturally-specific early learning programming. Some examples of programming include:

- Parenting Education services focused on enhancing parenting practices and behaviors, such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between the parent and child[ren], and locating and accessing community services and supports.
- Parent Child Interaction services focused on direct coaching of the parent to positively influence the parent interactions with the child, and as a result, positively influence the child's behaviors and bonding between the parent and child.
- Kindergarten Transition services focused on helping incoming kindergartners begin school on common ground and be ready for success regardless of their preschool experience or background.
- Tribal Language Preservation and Revitalization through early childhood programs that integrate efforts to preserve, revitalize, restore, or maintain the tribal language through one of the previously described models above, or in partnership with an existing early care and education program or public school. The models can only be implemented by or with the approval of the relevant Tribal entity.

This would represent the first expansion of the ECEF, which has received increased interest since it was launched in 2020. Currently, the ECEF serves 3,734 families across in parenting education, parent-child interaction, kindergarten transition, or tribal language preservation programs in seventeen (17) counties across the state.

Relief Nurseries: \$2.0M

Relief Nurseries (RN) address the diverse needs of families through individualized case management. Children participate in therapeutic classrooms with low adult-child ratios, and families receive home visits that promote healthy parenting and child development as well as an array of other services to help promote stable and attached families. In 2022, the Legislature invested additional resources to increase Relief Nursery staff wages. POP 101 requests funding to sustain operations, including staff compensation to stabilize the existing workforce, and ensure continued services to children and families.

Healthy Families Oregon: 45 families/\$1.2M

Healthy Families Oregon (HFO) is a nationally accredited, evidence-based home visiting program available to eligible families in 31 counties. Lincoln County previously contracted with the Early Learning Division to offer HFO services, before discontinuing. Since then, there has been an increased community need for services and local interest in funding to restart the HFO program. The HFO model scales over time, with caseloads increasing after home visitors complete rigorous training programs over the course of three (3) years. The OSU Child Care Desert Report (2020) identified 54 families with children under the age of two (2) in Lincoln County.³ An investment of \$1.2M would allow three (3) home visitors to serve 45 families over the course of the biennium, with the potential for caseload growth for 2025-27.

Parenting Education: 500 families/\$1.0M

In 2010, Oregon State University launched the Oregon Parenting Education Collaborative (OPEC), which deploys seventeen (17) OPEC Hubs across all 36 counties to offer high-quality parenting education programs, coordinate efforts to strengthen regional parenting education systems, and develop and strengthen collaborative regional parenting education Hubs. While OPEC Hubs began with philanthropic resources, the program has expanded to serve an additional 4,000 families a biennium with investments from the Student Success Act – Early Learning Account. A 2020 Cumulative Summary Report by OPEC on nine (9) years of services found that 98% of partners felt that the parenting education collaborative was benefiting families.⁴

PROGRAM SERVICE ENHANCEMENTS

³ Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

⁴ Oregon Parenting Education Collaborative. (2020). Oregon Parenting Education Collaborative Cumulative Summary Report (Years 1-10). [orparenting.org](https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf). Retrieved from <https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf>

Finally, community partners have identified additional supports that families need to utilize services and best meet their needs. These enhancements would be available across a variety of programs to maximize supports to all eligible families, for a total investment of **\$79.1 million**.

- **Transportation: \$5.0 million:** Many providers – particularly small, home-based programs – cannot afford to offer transportation services to families, even with the transportation enhancement available through Preschool Promise funding. POP 101 provides a small amount of resources to spur local community transportation coordination and enhance local transportation options in pursuit of offering services to families for whom transportation is a barrier to accessing early learning programs.
- **Inclusionary Supports: \$32.0 million:** In order to best support children experiencing disabilities or who have an Individualized Family Service Plan (IFSP), POP 101 provides resources to fund low-ratio classroom settings, where a lower teacher-to-child ratio enhances the delivery of individualized supports.
- **Dental, Vision & Hearing Screening: \$5.0 million** OPK currently provides screening services as part of wrap around supports for families. However, OPK is only able to serve families up to 100% of the Federal Poverty Level, leaving families under 200% of the federal Poverty limit – who qualify for these programs – without access to the same services.
- **Preschool Pathways Pilot: \$5.0 million** As opportunities to participate in publicly funded early childhood programs continue to increase, some providers need additional support to meet the requirements of high-quality programming and best leverage public funds. POP 101 establishes a Preschool Pathways Pilot that targets home-based and small center-based providers to provide business acumen support in developing a viable budget that does not disproportionately rely on public resources and put their program at risk in the future. Similarly, school district operated programs, which are not required to be licensed, often operate outside of ratio and teacher requirements. This pilot would allow district-operated programs to access resources to bring existing programs into compliance with the Preschool Requirements established by the Early Learning Division and Oregon Department of Education in 2020.
- **Preschool Promise Extended Hours/Summer Enhancement: \$26.2 million** Currently, Preschool Promise requires 900 hours of service per year, which is typically offered at 6 hours/day, 4 days/week, 9 months/year. This structure requires families to leave work to pick up their child, or to enroll in another program like Employment Related Day Care to secure sufficient programming availability for their child. Like Multnomah County’s Preschool for All program, POP 101 funds extended hours for program to be able to offer full day, full year programming.
- **Preschool Promise Program Supports: \$5.9 million** These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Staffing Impact:

To support the enhancement of existing early learning programs, which includes the creation of new grant programs to deliver services in the community, as well as provide quality assurance and monitoring for expanded services, POP 101 includes a request for 3 Program Analyst 3, OAS C0862 AP positions, 2.76 FTE, and services and supplies to support the positions. Total General Fund: \$688,067.

Quantifying Results:

POP 101 will stabilize Oregon’s current supply of early childhood programs by increasing programs’ budgets to offset the increased cost of operations and to ensure the early childhood workforce is adequately compensated. In addition, this POP will increase children and families’ access to Preschool Promise, Oregon Prenatal to Kindergarten, Early Childhood Equity Fund, Relief Nursery, Healthy Families Oregon, and Parenting Education programs across the state. This expansion will also reduce the turnover of the current ECE provider community with consistent, reliable funding for expanded slots. Finally, the program service enhancements will help the Agency identify a number of local resources to increase transportation and offer screenings to publicly funded early learning programs and will increase the options families have for early care settings that meet their needs and support a return to the workforce.

Revenue Source:

POP 101 requests \$12 million General Fund:

Personal Services	\$ 614,645
Services & Supplies	\$ 73,422
Grant-In-Aid	<u>\$209,311,933</u>
Total 2023-25 Request	\$210,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	209,311,933	-	-	-	-	-	209,311,933
Total Revenues	\$209,311,933	-	-	-	-	-	\$209,311,933
Special Payments							
Other Special Payments	209,311,933	-	-	-	-	-	209,311,933
Total Special Payments	\$209,311,933	-	-	-	-	-	\$209,311,933
Total Expenditures							
Total Expenditures	209,311,933	-	-	-	-	-	209,311,933
Total Expenditures	\$209,311,933	-	-	-	-	-	\$209,311,933
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Preschool Promise

Program Overview

The Preschool Promise program offers free, high-quality preschool to Oregon families with incomes at or below 200% of the federal poverty level (FPL) and children in foster care. Children must be at least three (3) years of age but not older than five (5) years of age, as determined by the date used to determine kindergarten eligibility, to be eligible for Preschool Promise and can participate in the program for up to two (2) years.

Program Funding Request

The 2023-25 Agency Request Budget totals \$264,177,576

Biennium	General Fund	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$116,380,276	\$147,797,300	\$264,177,576

Program Description

Preschool Promise is a publicly funded, high-quality preschool program for families with incomes at or below 200% FPL. Families are offered a minimum of 900 service hours annually and guaranteed services six (6) hours per day, four (4) days per week. High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ Currently, 38% of eligible children in Oregon lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Preschool Promise incorporates a mixed-delivery approach, which recognizes that high-quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. Settings include elementary schools, Head Start programs, Relief Nurseries, licensed centers and home-based child care programs, education

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

service districts, culturally specific programs, and community-based organizations. All programs are expected to adhere to program quality requirements that are associated with positive outcomes for children. Preschool Promise providers receive technical assistance to promote continuous quality improvement.

Effectiveness and quality go hand in hand in preschool programs. State law specifies that providers meet certain quality requirements to be eligible to participate in Preschool Promise. Preschool Promise providers must have these elements in place or must apply for a temporary waiver to achieve them. These include:

- Planned participation in the quality recognition and improvement system (QRIS), also known as Spark;
- Culturally responsive teaching methods and practices;
- High quality, culturally responsive family engagement environment, curricula, assessments, and professional development opportunities;
- Health and developmental support for children and families, such as screenings, referrals, and coordination with health care providers;
- Implementation of best practices in outreach, enrollment and programming for diverse cultural and linguistic populations and children who have been historically underserved in preschool programs;
- Collaboration with community programs to ensure families have knowledge of, and are connected to, community resources and supports to meet the needs of children and families; and
- Participation in an ongoing monitoring and program evaluation system that is used for continuous program improvement.

Early Learning Hubs (Hubs) and Child Care Resource and Referral entities (CCR&Rs) play a vital role in the implementation of the Preschool Promise program. Hubs support grantees with the recruitment, eligibility, selection, and placement into the program. CCR&R staff provide coaching, technical assistance, and training to grantees in meeting Preschool Promise Quality requirements.

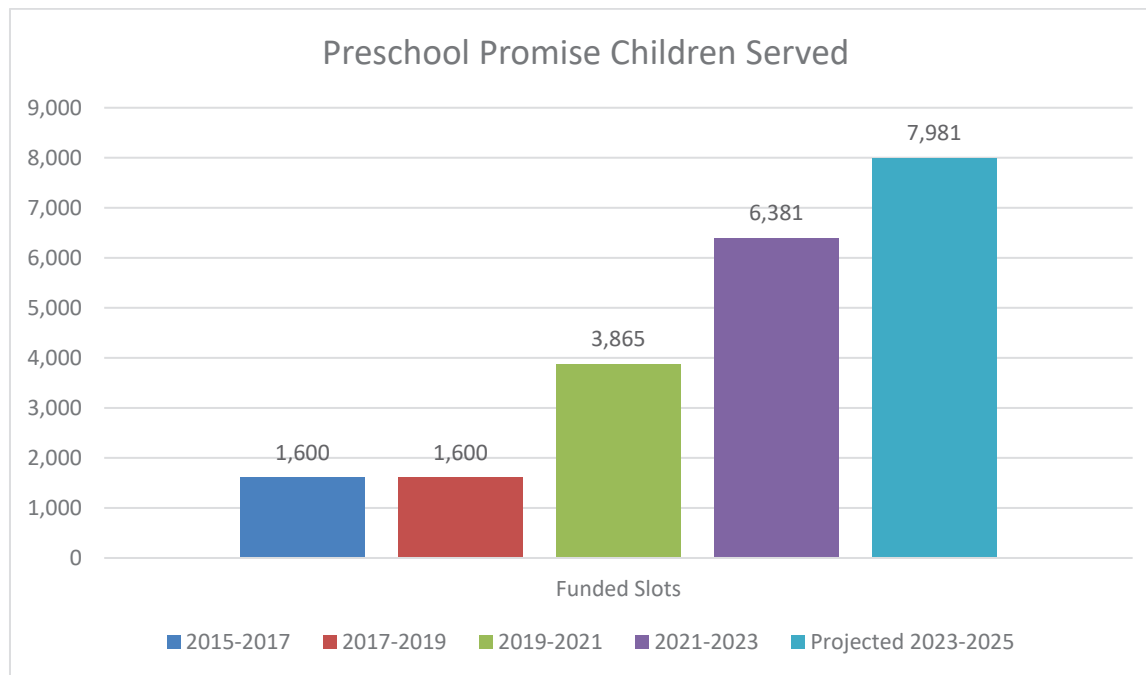
Program Justification and Link to Long Term Outcomes:

Preschool Promise supports *Raise Up Oregon's* first goal: children arrive ready for kindergarten. The 2020 OSU Child Care Desert Report found that there are three (3) children for every available child care slot, with eleven (11) counties meeting the definition of a child care desert. Furthermore, the report found that eight (8) additional counties would be considered child care deserts without

publicly funded slots.² As a high-quality preschool program, Preschool Promise supports positive child development (cognitive and physical) and ensures a well-compensated, qualified early childhood workforce.

Program Performance:

Since the program was established in 2015, over 6,000 Preschool Promise slots have been funded across the state. The program was expanded from a pilot to a statewide program in 2019, with expanded service delivery in 2020.



²Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-infographic-2020.pdf>

Enabling Legislation/Program Authorization:

ORS 329.172 establishes the Preschool Promise program with the goal of “expanding the availability of high-quality preschool options for children across the state.”

Describe the various funding streams that support the program.

Preschool Promise is funded through the General Fund and Other Funds - Early Learning Account.

Preschool Promise Program									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$39,872,125		\$147,797,300	\$0	\$0	\$187,669,425	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$76,508,151					\$76,508,151			
POP 102 ERDC Implementation						\$0			
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POP110 Program Research and Evaluation Funding						\$0			
POP111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$76,508,151	\$0	\$0	\$0	\$0	\$76,508,151	0.0	0.00	
2023-25 Agency Request Budget	\$116,380,276	\$0	\$147,797,300	\$0	\$0	\$264,177,576	0.0	0.00	

POP 101 proposes an increase of General Fund to fund 11.5% above current service level cost per slot, expand services to an estimated 1,600 slots statewide and expand program to allow programs to offer full time, full year services.

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
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- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
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PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slides where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

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The Early Childhood Equity Fund (ECEf) provides resources to community-based organizations and programs that offer culturally-specific early learning programming. Some examples of programming include:

- Parenting Education services focused on enhancing parenting practices and behaviors, such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between the parent and child[ren], and locating and accessing community services and supports.
- Parent Child Interaction services focused on direct coaching of the parent to positively influence the parent interactions with the child, and as a result, positively influence the child's behaviors and bonding between the parent and child.
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- Tribal Language Preservation and Revitalization through early childhood programs that integrate efforts to preserve, revitalize, restore, or maintain the tribal language through one of the previously described models above, or in partnership with an existing early care and education program or public school. The models can only be implemented by or with the approval of the relevant Tribal entity.

This would represent the first expansion of the ECEF, which has received increased interest since it was launched in 2020. Currently, the ECEF serves 3,734 families across in parenting education, parent-child interaction, kindergarten transition, or tribal language preservation programs in seventeen (17) counties across the state.

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Relief Nurseries (RN) address the diverse needs of families through individualized case management. Children participate in therapeutic classrooms with low adult-child ratios, and families receive home visits that promote healthy parenting and child development as well as an array of other services to help promote stable and attached families. In 2022, the Legislature invested additional resources to increase Relief Nursery staff wages. POP 101 requests funding to sustain operations, including staff compensation to stabilize the existing workforce, and ensure continued services to children and families.

Healthy Families Oregon: 45 families/\$1.2M

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PROGRAM SERVICE ENHANCEMENTS

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Finally, community partners have identified additional supports that families need to utilize services and best meet their needs. These enhancements would be available across a variety of programs to maximize supports to all eligible families, for a total investment of **\$79.1 million**.

- **Transportation: \$5.0 million:** Many providers – particularly small, home-based programs – cannot afford to offer transportation services to families, even with the transportation enhancement available through Preschool Promise funding. POP 101 provides a small amount of resources to spur local community transportation coordination and enhance local transportation options in pursuit of offering services to families for whom transportation is a barrier to accessing early learning programs.
- **Inclusionary Supports: \$32.0 million:** In order to best support children experiencing disabilities or who have an Individualized Family Service Plan (IFSP), POP 101 provides resources to fund low-ratio classroom settings, where a lower teacher-to-child ratio enhances the delivery of individualized supports.
- **Dental, Vision & Hearing Screening: \$5.0 million** OPK currently provides screening services as part of wrap around supports for families. However, OPK is only able to serve families up to 100% of the Federal Poverty Level, leaving families under 200% of the federal Poverty limit – who qualify for these programs – without access to the same services.
- **Preschool Pathways Pilot: \$5.0 million** As opportunities to participate in publicly funded early childhood programs continue to increase, some providers need additional support to meet the requirements of high-quality programming and best leverage public funds. POP 101 establishes a Preschool Pathways Pilot that targets home-based and small center-based providers to provide business acumen support in developing a viable budget that does not disproportionately rely on public resources and put their program at risk in the future. Similarly, school district operated programs, which are not required to be licensed, often operate outside of ratio and teacher requirements. This pilot would allow district-operated programs to access resources to bring existing programs into compliance with the Preschool Requirements established by the Early Learning Division and Oregon Department of Education in 2020.
- **Preschool Promise Extended Hours/Summer Enhancement: \$26.2 million** Currently, Preschool Promise requires 900 hours of service per year, which is typically offered at 6 hours/day, 4 days/week, 9 months/year. This structure requires families to leave work to pick up their child, or to enroll in another program like Employment Related Day Care to secure sufficient programming availability for their child. Like Multnomah County’s Preschool for All program, POP 101 funds extended hours for program to be able to offer full day, full year programming.
- **Preschool Promise Program Supports: \$5.9 million** These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Staffing Impact:

To support the enhancement of existing early learning programs, which includes the creation of new grant programs to deliver services in the community, as well as provide quality assurance and monitoring for expanded services, POP 101 includes a request for 3 Program Analyst 3, OAS C0862 AP positions, 2.76 FTE, and services and supplies to support the positions. Total General Fund: \$688,067.

Quantifying Results:

POP 101 will stabilize Oregon’s current supply of early childhood programs by increasing programs’ budgets to offset the increased cost of operations and to ensure the early childhood workforce is adequately compensated. In addition, this POP will increase children and families’ access to Preschool Promise, Oregon Prenatal to Kindergarten, Early Childhood Equity Fund, Relief Nursery, Healthy Families Oregon, and Parenting Education programs across the state. This expansion will also reduce the turnover of the current ECE provider community with consistent, reliable funding for expanded slots. Finally, the program service enhancements will help the Agency identify a number of local resources to increase transportation and offer screenings to publicly funded early learning programs and will increase the options families have for early care settings that meet their needs and support a return to the workforce.

Revenue Source:

POP 101 requests \$12 million General Fund:

Personal Services	\$ 614,645
Services & Supplies	\$ 73,422
Grant-In-Aid	<u>\$209,311,933</u>
Total 2023-25 Request	\$210,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	209,311,933	-	-	-	-	-	209,311,933
Total Revenues	\$209,311,933	-	-	-	-	-	\$209,311,933
Special Payments							
Other Special Payments	209,311,933	-	-	-	-	-	209,311,933
Total Special Payments	\$209,311,933	-	-	-	-	-	\$209,311,933
Total Expenditures							
Total Expenditures	209,311,933	-	-	-	-	-	209,311,933
Total Expenditures	\$209,311,933	-	-	-	-	-	\$209,311,933
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Early Childhood Equity Fund

Program Overview

The Early Childhood Equity Fund (ECEP) was created as part of the 2019 Student Success Act and provides grants to support a broad range of culturally-specific early learning, early childhood, and parent support programs. The Fund aims to close opportunity gaps for children and families who experience systemic disparities – because of any combination of factors, such as race, income, zip code, or language – by funding early learning services rooted in culture, home language, and lived experience.

Program Funding Request

The proposed budget for Early Childhood Equity Fund for the 2023-25 biennium is \$32,348,332 total funds.

Biennium	General Fund	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$7,486,212	\$24,862,120	\$32,348,332

Program Description

The Early Childhood Equity Fund provides grants to support a broad range of culturally specific kindergarten readiness and family support programming in early learning and care (ECE) settings. Culturally specific organizations serve a particular cultural community and are primarily staffed and led by members of that community, increasing the ability to create and deliver ECE programming that meaningfully reflects the needs of that community. Programming focuses on promoting positive parent-child interactions and enhancing parenting education, as well as helping children prepare to make the transition to kindergarten. For programs supporting tribal communities, efforts are made to preserve, revitalize, restore, and maintain tribal language.

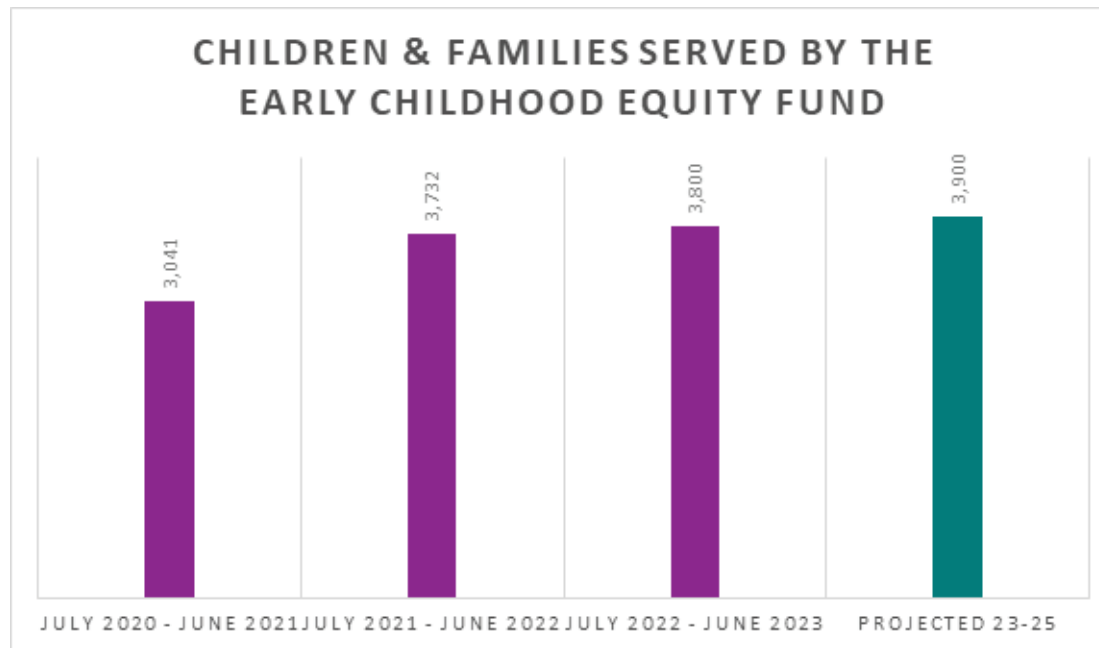
Program Justification and Link to Long Term Outcomes:

The Early Childhood Equity Fund is a key, innovative strategy as the Agency works to achieve *Raise Up Oregon* system goals, particularly ensuring children arrive ready for kindergarten and supporting healthy, stable and attached families. The lack of access to high-quality early care and education (ECE) is correlated with socioeconomic status and race, and the opportunity gap begins at

birth. Children under the age of six (6) are more linguistically, ethnically, and racially diverse than older children and adults.¹The Early Childhood Equity Fund is an innovative approach to developing and delivering services centered in the culturally specific needs of a community. By increasing the relevancy of ECE services to the children and families served, children are more likely to develop the skills necessary to succeed in subsequent education settings.

Program Performance:

The Department of Early Learning and Care is required to complete a program evaluation of the Early Childhood Equity Fund. The first year evaluation can be found at: <https://oregonearlylearning.com/wp-content/uploads/2021/09/ecef-report-year-one.pdf>. The Agency will collect additional data in future evaluations that centers the experiences and outcomes of families who participated in ECEF-funded programs.



¹ U.S. Census Bureau (2020). American Community Survey. Retrieved from <https://www.census.gov/programs-surveys/acs/data.html>.

Enabling Legislation/Program Authorization:

The Early Childhood Equity Fund is established by ORS 417.781 and 417.782.

Describe the various funding streams that support the program.

The Early Childhood Equity Fund is primarily funded from an allocation from the Early Learning Account to the Equity Fund Account; however, for the 2021-23 biennium one-time General Fund appropriation was received for providing one-year of summer learning during June 2021 to September 2021. For the 2023-25 Agency Request Budget, the Agency is requesting a General Fund to increase the average cost by 10% above CSL, as well as expansion of the program.

Early Childhood Equity Fund									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$0	\$0	\$24,862,120	\$0	\$0	\$24,862,120	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$7,486,212					\$7,486,212			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$7,486,212	\$0	\$0	\$0	\$0	\$7,486,212	0.0	0.00	
2023-25 Agency Request Budget	\$7,486,212	\$0	\$24,862,120	\$0	\$0	\$32,348,332	0.0	0.00	

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brookings Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

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PROGRAM SERVICE ENHANCEMENTS

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- **Dental, Vision & Hearing Screening: \$5.0 million** OPK currently provides screening services as part of wrap around supports for families. However, OPK is only able to serve families up to 100% of the Federal Poverty Level, leaving families under 200% of the federal Poverty limit – who qualify for these programs – without access to the same services.
- **Preschool Pathways Pilot: \$5.0 million** As opportunities to participate in publicly funded early childhood programs continue to increase, some providers need additional support to meet the requirements of high-quality programming and best leverage public funds. POP 101 establishes a Preschool Pathways Pilot that targets home-based and small center-based providers to provide business acumen support in developing a viable budget that does not disproportionately rely on public resources and put their program at risk in the future. Similarly, school district operated programs, which are not required to be licensed, often operate outside of ratio and teacher requirements. This pilot would allow district-operated programs to access resources to bring existing programs into compliance with the Preschool Requirements established by the Early Learning Division and Oregon Department of Education in 2020.
- **Preschool Promise Extended Hours/Summer Enhancement: \$26.2 million** Currently, Preschool Promise requires 900 hours of service per year, which is typically offered at 6 hours/day, 4 days/week, 9 months/year. This structure requires families to leave work to pick up their child, or to enroll in another program like Employment Related Day Care to secure sufficient programming availability for their child. Like Multnomah County’s Preschool for All program, POP 101 funds extended hours for program to be able to offer full day, full year programming.
- **Preschool Promise Program Supports: \$5.9 million** These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Staffing Impact:

To support the enhancement of existing early learning programs, which includes the creation of new grant programs to deliver services in the community, as well as provide quality assurance and monitoring for expanded services, POP 101 includes a request for 3 Program Analyst 3, OAS C0862 AP positions, 2.76 FTE, and services and supplies to support the positions. Total General Fund: \$688,067.

Quantifying Results:

POP 101 will stabilize Oregon’s current supply of early childhood programs by increasing programs’ budgets to offset the increased cost of operations and to ensure the early childhood workforce is adequately compensated. In addition, this POP will increase children and families’ access to Preschool Promise, Oregon Prenatal to Kindergarten, Early Childhood Equity Fund, Relief Nursery, Healthy Families Oregon, and Parenting Education programs across the state. This expansion will also reduce the turnover of the current ECE provider community with consistent, reliable funding for expanded slots. Finally, the program service enhancements will help the Agency identify a number of local resources to increase transportation and offer screenings to publicly funded early learning programs and will increase the options families have for early care settings that meet their needs and support a return to the workforce.

Revenue Source:

POP 101 requests \$12 million General Fund:

Personal Services	\$ 614,645
Services & Supplies	\$ 73,422
Grant-In-Aid	<u>\$209,311,933</u>
Total 2023-25 Request	\$210,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	209,311,933	-	-	-	-	-	209,311,933
Total Revenues	\$209,311,933	-	-	-	-	-	\$209,311,933
Special Payments							
Other Special Payments	209,311,933	-	-	-	-	-	209,311,933
Total Special Payments	\$209,311,933	-	-	-	-	-	\$209,311,933
Total Expenditures							
Total Expenditures	209,311,933	-	-	-	-	-	209,311,933
Total Expenditures	\$209,311,933	-	-	-	-	-	\$209,311,933
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Early Learning Professional Development - (Early Learning Account)

Program Overview

Professional development programs are designed to strengthen the overall quality of the early learning system by making investments in Oregon’s early care and education workforce.

Program Funding Request

The funding request for the 2023-25 Agency Request Budget is \$26,050,000. Professional development opportunities are funded across Professional Learning and Child Care Supports, leveraging multiple funding sources to best serve the early childhood educator workforce.

Biennium	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$26,050,000	\$26,050,000

Program Description

Professional development opportunities are available to early childhood educators and child care providers to bolster recruitment and retention efforts in the early care and education workforce and further the development of high-quality, culturally responsive, developmentally appropriate, and inclusive services for children and families. These programs enable the recruitment of a diverse early care and education workforce by providing access to credential and degree programs; ongoing, community-based training; job imbedded professional learning opportunities; and supports to increase industry leadership that boost workforce retention.

Access to credentials and degrees: Education Awards provide stipends for early educators to seek growth in the early childhood education field. Through “consortia model” partnerships with Child Care Resource and Referral entities, Community Colleges, and Universities, the Agency is working to reduce barriers for the early learning workforce to obtain credentials and degrees.

On-going community-based training: Oregon’s system of community-based training is scaffolded through the Oregon Registry and Career Lattice that stores training and education for early care and education professionals to meet requirements for licensing and Employment Related Day Care eligibility. It is a system that can be used as the official record of training for early educators and supports early educators in developing their professional capacity and qualifications. Oregon’s Registry Trainer system provides

integrated statewide professional development standards and competencies and the requirements for trainers to provide training within the early care and education system.

Job-embedded professional learning and coaching: Mentor coaches provide technical assistance, consultation, and guidance to coaches throughout Oregon working with Oregon Prenatal to Kindergarten and Preschool Promise programs. Tiered coaching certification supports qualified, effective, and culturally responsive coaching practices and competencies to build and maintain a professional learning workforce. Quality Improvement Specialist and Infant and Toddler Specialists, who work from regional Child Care Resource and Referral entities, provide training, technical assistance, coaching, and job-embedded professional learning directly to child care providers.

Program Justification and Link to Long Term Outcomes:

Nearly 24,000 early educators across the state, approximately 29% of whom are Black, Latino, Indigenous, or from other communities of color, are impacted by these professional learning programs.

The Early Learning Professional Development programs support the Agency to ensure children arrive ready for kindergarten. High-quality early learning programs have well-documented short-, medium- and long-term benefits for the children who participate in them. These benefits are largely the consequence of the interactions children in these programs experience with warm, responsive, and well-trained adults. Investing in young children requires investing in the adults who work with them. The importance of the workforce to positive outcomes for children is captured in *Raise Up Oregon* under Objective 3: the early care and education workforce is diverse, culturally responsive, high quality and well-compensated.

Increasing credentials and degrees through the Consortia Model

The Early Learning Professional Development Consortium is a collaboration between Institutions of Higher Education and Child Care Resource & Referral agencies to support cohorts of early educators in obtaining college credentials, certificates, and degrees in the field of Early Care and Education. The Early Learning Professional Development Consortium was funded in two regions of the state by ODE strategic investment funds with the purpose of advancing the education of the early care and education workforce; Southern Oregon and Central Oregon were funded for one year, 2014. The project was so successful in retaining cohorts of college-to-career early educators through college and supporting them in their goals to obtain ECE credentials, certificates, and degrees that philanthropic organizations continued to fund them until 2020.

Regional Consortium: Number of early learning students participating and their increased step in the Oregon Registry is detailed in the table below:

Calendar Year	Number of Early Education Students	Increased Step – Oregon Registry
Central Oregon Community College	85	62
Klamath Community College	18	2
Rogue Community College	128	22
Southern Oregon University	156	Not Available
Southwestern Oregon Community College	9	6
Umpqua Community College	17	2
Total	413	94

On-going community-based training: Oregon Registry, Career Lattice, Trainer System and Education Awards

Oregon Registry Steps measure training and education that an individual has accomplished, and then places them on a Step. The career lattice is important because it can help provide strategy to professional development growth, facilitating lateral movement within Oregon’s early childhood education professionals. The total number of Steps awarded represents educator’s growth through professional development and education achievements in Oregon. Below are the total number of Oregon Registry Steps awarded by year (for 2020 data, we saw a slight reduction due to COVID)

Calendar Year	Number of Steps Awarded
2019	3,139
2020	2,375
2021	2,750
2022	3,000

Job-embedded professional learning and coaching: Mentor coaches provide technical assistance, consultation, and guidance to coaches throughout Oregon working with Oregon Prenatal to Kindergarten and Preschool Promise programs. Tiered coaching certification supports qualified, effective, and culturally responsive coaching practices and competencies to build and maintain a professional learning workforce. The tables below reflect various data points for services delivered to early learning professionals:

Performance Measure	Services Delivered
Trainings conducted by a Quality Improvement Specialist	2,907 trainings conducted
Programs participating in training opportunities provided by local Child Care Resource & Referral agencies	<ul style="list-style-type: none"> • Total by Training Course: <ul style="list-style-type: none"> ○ Business Practice: 3,060 ○ Mental Health: 4,602 ○ Diversity, equity and Inclusion: 2,431 • Total by Provider: <ul style="list-style-type: none"> ○ Licensed or register center based programs: 2,549 ○ Licensed exempt center based programs: 2,768 ○ Licensed or register family child care: 1,708

Enabling Legislation/Program Authorization:

Professional development programs are authorized by ORS 329.219.

Describe the various funding streams that support the program.

Early Learning Professional Development is funded by Other Funds – Early Learning Account and no increase above current Service Level is requested for 2023-25 Agency Request Budget. The funds in this program narrative represent budget received from the Early Learning Account. Professional Learning programs funded by General Fund and Federal Funds are part of Child Care Supports program narrative. The Agency will update budget during the Governor’s Budget process to align all professional learning funding streams.

Professional Learning - Early Learning Account									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$0	\$0	\$26,050,000	\$0	\$0	\$26,050,000	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion						\$0			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$0	\$0	\$0	\$0	\$0	\$0	0.0	0.00	
2023-25 Agency Request Budget	\$0	\$0	\$26,050,000	\$0	\$0	\$26,050,000	0.0	0.00	

Parenting Education

Program Overview

The Department of Early Learning and Care provides resources for parenting education through Oregon’s Parenting Education Collaborative (OPEC) program. The program provides resources for parents to learn about age-appropriate child development skills and milestones, promote positive play and interaction between parent and child, and locate and access community services and supports.

Program Funding Request

The 2023-25 Agency Request Budget request is \$5,257,612.

Biennium	General Fund	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$1,000,000	\$4,257,612	\$5,257,612

Program Description

Parents are their children’s first and most important teachers. The Agency administers the parenting education program through OPEC. The program provides families access to high-quality parenting programs and a stronger, more coordinated parenting education system statewide. Resources fund family activities, and evidence-based parenting education classes, offering families an opportunity to learn about child development, share parenting strategies, and connect with other families to create a community where children can thrive. OPEC also supports grantees through evaluation, technical assistance, and professional development led by OSU.

Program Justification and Link to Long Term Outcomes:

Investments that make additional parenting skills, practices, and resources available is a critical strategy in meeting the Agency’s goal that all children arrive ready for kindergarten; they also promote stable and attached families. Furthermore, expanding access

to parenting education is a key strategy throughout *Raise Up Oregon*, noting that only 3% of families had access to parenting education services in 2018.¹

Program Performance:

Parenting education services are delivered to families in ways that best meet family and community needs, including in-person, remote, and hybrid models. Services are available in numerous formats, such as evidence-based programs, research-informed workshops, one-on-one parenting coaching, family activities, play and learn groups. The Agency anticipates a minimum service level of 500 families each year for every \$1 million invested. However, some OPEC Hubs are successfully using funds to leverage additional partnerships and resources, with state funds supporting additional programs in the 2021-2022 program year:

- 73 evidence-based/culturally responsive parenting education series (16 in Spanish), serving 871 families;
- 46 parenting workshops, serving 499 families;
- 40 parent support activities, serving 1,136 families; and
- 25 family activities, serving 18,123 families.

Enabling Legislation/Program Authorization:

House Bill 3427 (2019) established the Fund for Student Success – Early Learning Account, including investments in “parenting engagement programs.”²

¹ Tominey, S. et.al. (2018). Policy Brief: Parenting Education. College of Public Health and Human Services. Retrieved from http://www.parentingsuccessnetwork.org/wp-content/uploads/2014/01/ParentingEducation-Policy_Tominey_7-27-2018-1.pdf.

² Walker, T. (2019). Iscal Impact of Proposed Legislation, Measure HB 3427A. Legislative Fiscal Office. Retrieved from <https://olis.oregonlegislature.gov/liz/2019R1/Downloads/MeasureAnalysisDocument/49778>.

Describe the various funding streams that support the program

Parenting Education is funded by General Fund and Other Funds – Early Learning Account.

Parenting Education								
2023-25 DELC Agency Request Budget								
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE
Current Service Level - Package 060	\$0	\$0	\$4,257,612	\$0	\$0	\$4,257,612	0.0	0.00
Police Option Packages								
POP 101 EL Program Enhancements & Expansion	\$1,000,000					\$1,000,000		
POP 102 ERDC Implementation						\$0		
POP 103 B-5 Suspension & Expulsion Prevention						\$0		
POP 104 Baby Promise Enhancement and Expansion						\$0		
POP 105 Program Quality Assurance						\$0		
POP 106 Family and Program Provider Engagement						\$0		
POP 107 DELC Operations						\$0		
POP 108 Healthy Families Oregon Database						\$0		
POP 109 DECL Positions Clean UP						\$0		
POP110 Program Research and Evaluation Funding						\$0		
POP 111 Fellowship for Career Growth - ECE Policy						\$0		
Total Policy Option Packages	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	0.0	0.00
2023-25 Agency Request Budget	\$1,000,000	\$0	\$4,257,612	\$0	\$0	\$5,257,612	0.0	0.00

POP 101, proposes a \$1 million General Fund investment to expand the Parenting Education program.

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brookings Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
- Relief Nurseries **\$2.3M**

PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slots where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

Early Childhood Equity Fund: 1,100 additional families/\$5.0M

The Early Childhood Equity Fund (ECEP) provides resources to community-based organizations and programs that offer culturally-specific early learning programming. Some examples of programming include:

- Parenting Education services focused on enhancing parenting practices and behaviors, such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between the parent and child[ren], and locating and accessing community services and supports.
- Parent Child Interaction services focused on direct coaching of the parent to positively influence the parent interactions with the child, and as a result, positively influence the child's behaviors and bonding between the parent and child.
- Kindergarten Transition services focused on helping incoming kindergartners begin school on common ground and be ready for success regardless of their preschool experience or background.
- Tribal Language Preservation and Revitalization through early childhood programs that integrate efforts to preserve, revitalize, restore, or maintain the tribal language through one of the previously described models above, or in partnership with an existing early care and education program or public school. The models can only be implemented by or with the approval of the relevant Tribal entity.

This would represent the first expansion of the ECEF, which has received increased interest since it was launched in 2020. Currently, the ECEF serves 3,734 families across in parenting education, parent-child interaction, kindergarten transition, or tribal language preservation programs in seventeen (17) counties across the state.

Relief Nurseries: \$2.0M

Relief Nurseries (RN) address the diverse needs of families through individualized case management. Children participate in therapeutic classrooms with low adult-child ratios, and families receive home visits that promote healthy parenting and child development as well as an array of other services to help promote stable and attached families. In 2022, the Legislature invested additional resources to increase Relief Nursery staff wages. POP 101 requests funding to sustain operations, including staff compensation to stabilize the existing workforce, and ensure continued services to children and families.

Healthy Families Oregon: 45 families/\$1.2M

Healthy Families Oregon (HFO) is a nationally accredited, evidence-based home visiting program available to eligible families in 31 counties. Lincoln County previously contracted with the Early Learning Division to offer HFO services, before discontinuing. Since then, there has been an increased community need for services and local interest in funding to restart the HFO program. The HFO model scales over time, with caseloads increasing after home visitors complete rigorous training programs over the course of three (3) years. The OSU Child Care Desert Report (2020) identified 54 families with children under the age of two (2) in Lincoln County.³ An investment of \$1.2M would allow three (3) home visitors to serve 45 families over the course of the biennium, with the potential for caseload growth for 2025-27.

Parenting Education: 500 families/\$1.0M

In 2010, Oregon State University launched the Oregon Parenting Education Collaborative (OPEC), which deploys seventeen (17) OPEC Hubs across all 36 counties to offer high-quality parenting education programs, coordinate efforts to strengthen regional parenting education systems, and develop and strengthen collaborative regional parenting education Hubs. While OPEC Hubs began with philanthropic resources, the program has expanded to serve an additional 4,000 families a biennium with investments from the Student Success Act – Early Learning Account. A 2020 Cumulative Summary Report by OPEC on nine (9) years of services found that 98% of partners felt that the parenting education collaborative was benefiting families.⁴

PROGRAM SERVICE ENHANCEMENTS

³ Pratt, M. (2021, April). Oregon's Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

⁴ Oregon Parenting Education Collaborative. (2020). Oregon Parenting Education Collaborative Cumulative Summary Report (Years 1-10). [orparenting.org](https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf). Retrieved from <https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf>

Finally, community partners have identified additional supports that families need to utilize services and best meet their needs. These enhancements would be available across a variety of programs to maximize supports to all eligible families, for a total investment of **\$79.1 million**.

- **Transportation: \$5.0 million:** Many providers – particularly small, home-based programs – cannot afford to offer transportation services to families, even with the transportation enhancement available through Preschool Promise funding. POP 101 provides a small amount of resources to spur local community transportation coordination and enhance local transportation options in pursuit of offering services to families for whom transportation is a barrier to accessing early learning programs.
- **Inclusionary Supports: \$32.0 million:** In order to best support children experiencing disabilities or who have an Individualized Family Service Plan (IFSP), POP 101 provides resources to fund low-ratio classroom settings, where a lower teacher-to-child ratio enhances the delivery of individualized supports.
- **Dental, Vision & Hearing Screening: \$5.0 million** OPK currently provides screening services as part of wrap around supports for families. However, OPK is only able to serve families up to 100% of the Federal Poverty Level, leaving families under 200% of the federal Poverty limit – who qualify for these programs – without access to the same services.
- **Preschool Pathways Pilot: \$5.0 million** As opportunities to participate in publicly funded early childhood programs continue to increase, some providers need additional support to meet the requirements of high-quality programming and best leverage public funds. POP 101 establishes a Preschool Pathways Pilot that targets home-based and small center-based providers to provide business acumen support in developing a viable budget that does not disproportionately rely on public resources and put their program at risk in the future. Similarly, school district operated programs, which are not required to be licensed, often operate outside of ratio and teacher requirements. This pilot would allow district-operated programs to access resources to bring existing programs into compliance with the Preschool Requirements established by the Early Learning Division and Oregon Department of Education in 2020.
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- **Preschool Promise Program Supports: \$5.9 million** These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Staffing Impact:

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Quantifying Results:

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Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-000000

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Revenues							
General Fund Appropriation	209,311,933	-	-	-	-	-	209,311,933
Total Revenues	\$209,311,933	-	-	-	-	-	\$209,311,933
Special Payments							
Other Special Payments	209,311,933	-	-	-	-	-	209,311,933
Total Special Payments	\$209,311,933	-	-	-	-	-	\$209,311,933
Total Expenditures							
Total Expenditures	209,311,933	-	-	-	-	-	209,311,933
Total Expenditures	\$209,311,933	-	-	-	-	-	\$209,311,933
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Early Learning Program Supports

Program Overview

Early Learning Program Supports maximize the utility and effectiveness of early care and education programs for families by providing additional resources to providers to enhance the services their programs offer.

Program Funding Request

For the 2023-25 Agency Request Budget, the Agency is requesting \$23,509,918 total funds.

Biennium	General Fund	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$5,928,062	\$17,581,856	\$23,509,918

Program Description

Investments in enhancements to early care and education programs increase not only the quality but the breadth of programming for children and their families. Early learning program supports offer additional wrap-around supports available to families, such as ensuring providers are equipped to identify and meet the mental health, social-emotional development, cultural, linguistic, or individualized needs of children in care. The programs also increase access to other early care and education professionals, such as Technical Assistance Coaches, that assist with the implementation and evaluation of new program practices and provide resources to allow providers to make improvements to facilities. Specific to the Preschool Promise program, enhancements are available to assist with family recruitment, eligibility, placement, and enrollment.

Program Justification and Link to Long Term Outcomes:

Early learning program supports addresses the objective set by *Raise Up Oregon* to increase the state’s capacity to provide culturally responsive, social-emotional supports for young children and their families by providing resources to providers to learn and integrate those supports in their programming. Children in high-quality and culturally responsive care settings are more likely to be successful in other educational settings. Additionally, enabling providers to establish and improve essential infrastructure for high-quality early care and education, another objective of *Raise Up Oregon*, will ensure that children have access to safe and healthy care environments.

Program Performance:

The Agency leverages these resources to ensure supports for early learning program providers and over 6,000 children receiving services in 430 Preschool Promise sites, with the 2022 program expansion.

Enabling Legislation/Program Authorization:

Early Learning Program Supports are authorized under ORS 327.274.

Describe the various funding streams that support the program.

Funding for the early learning programs supports Other Funds as distributed from the Early Learning Account. For the 2023-25 ARB, the Agency in POP 101 requests a General Fund appropriation for this program to support the expansion of program enhancements.

Early Learning Program Supports									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$0	\$0	\$17,581,856	\$0	\$0	\$17,581,856	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$5,928,062					\$5,928,062			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$5,928,062	\$0	\$0	\$0	\$0	\$5,928,062	0.0	0.00	
2023-25 Agency Request Budget	\$5,928,062	\$0	\$17,581,856	\$0	\$0	\$23,509,918	0.0	0.00	

POP 101 requests: \$5.9 million for Early Learning Program Supports. These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brookings Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
- Relief Nurseries **\$2.3M**

PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slides where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

Early Childhood Equity Fund: 1,100 additional families/\$5.0M

The Early Childhood Equity Fund (ECEP) provides resources to community-based organizations and programs that offer culturally-specific early learning programming. Some examples of programming include:

- Parenting Education services focused on enhancing parenting practices and behaviors, such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between the parent and child[ren], and locating and accessing community services and supports.
- Parent Child Interaction services focused on direct coaching of the parent to positively influence the parent interactions with the child, and as a result, positively influence the child's behaviors and bonding between the parent and child.
- Kindergarten Transition services focused on helping incoming kindergartners begin school on common ground and be ready for success regardless of their preschool experience or background.
- Tribal Language Preservation and Revitalization through early childhood programs that integrate efforts to preserve, revitalize, restore, or maintain the tribal language through one of the previously described models above, or in partnership with an existing early care and education program or public school. The models can only be implemented by or with the approval of the relevant Tribal entity.

This would represent the first expansion of the ECEF, which has received increased interest since it was launched in 2020. Currently, the ECEF serves 3,734 families across in parenting education, parent-child interaction, kindergarten transition, or tribal language preservation programs in seventeen (17) counties across the state.

Relief Nurseries: \$2.0M

Relief Nurseries (RN) address the diverse needs of families through individualized case management. Children participate in therapeutic classrooms with low adult-child ratios, and families receive home visits that promote healthy parenting and child development as well as an array of other services to help promote stable and attached families. In 2022, the Legislature invested additional resources to increase Relief Nursery staff wages. POP 101 requests funding to sustain operations, including staff compensation to stabilize the existing workforce, and ensure continued services to children and families.

Healthy Families Oregon: 45 families/\$1.2M

Healthy Families Oregon (HFO) is a nationally accredited, evidence-based home visiting program available to eligible families in 31 counties. Lincoln County previously contracted with the Early Learning Division to offer HFO services, before discontinuing. Since then, there has been an increased community need for services and local interest in funding to restart the HFO program. The HFO model scales over time, with caseloads increasing after home visitors complete rigorous training programs over the course of three (3) years. The OSU Child Care Desert Report (2020) identified 54 families with children under the age of two (2) in Lincoln County.³ An investment of \$1.2M would allow three (3) home visitors to serve 45 families over the course of the biennium, with the potential for caseload growth for 2025-27.

Parenting Education: 500 families/\$1.0M

In 2010, Oregon State University launched the Oregon Parenting Education Collaborative (OPEC), which deploys seventeen (17) OPEC Hubs across all 36 counties to offer high-quality parenting education programs, coordinate efforts to strengthen regional parenting education systems, and develop and strengthen collaborative regional parenting education Hubs. While OPEC Hubs began with philanthropic resources, the program has expanded to serve an additional 4,000 families a biennium with investments from the Student Success Act – Early Learning Account. A 2020 Cumulative Summary Report by OPEC on nine (9) years of services found that 98% of partners felt that the parenting education collaborative was benefiting families.⁴

PROGRAM SERVICE ENHANCEMENTS

³ Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

⁴ Oregon Parenting Education Collaborative. (2020). Oregon Parenting Education Collaborative Cumulative Summary Report (Years 1-10). [orparenting.org](https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf). Retrieved from <https://orparenting.org/wp-content/uploads/2021/02/OPEC-Cumulative-Summary-Report-Years-1-10.pdf>

Finally, community partners have identified additional supports that families need to utilize services and best meet their needs. These enhancements would be available across a variety of programs to maximize supports to all eligible families, for a total investment of **\$79.1 million**.

- **Transportation: \$5.0 million:** Many providers – particularly small, home-based programs – cannot afford to offer transportation services to families, even with the transportation enhancement available through Preschool Promise funding. POP 101 provides a small amount of resources to spur local community transportation coordination and enhance local transportation options in pursuit of offering services to families for whom transportation is a barrier to accessing early learning programs.
- **Inclusionary Supports: \$32.0 million:** In order to best support children experiencing disabilities or who have an Individualized Family Service Plan (IFSP), POP 101 provides resources to fund low-ratio classroom settings, where a lower teacher-to-child ratio enhances the delivery of individualized supports.
- **Dental, Vision & Hearing Screening: \$5.0 million** OPK currently provides screening services as part of wrap around supports for families. However, OPK is only able to serve families up to 100% of the Federal Poverty Level, leaving families under 200% of the federal Poverty limit – who qualify for these programs – without access to the same services.
- **Preschool Pathways Pilot: \$5.0 million** As opportunities to participate in publicly funded early childhood programs continue to increase, some providers need additional support to meet the requirements of high-quality programming and best leverage public funds. POP 101 establishes a Preschool Pathways Pilot that targets home-based and small center-based providers to provide business acumen support in developing a viable budget that does not disproportionately rely on public resources and put their program at risk in the future. Similarly, school district operated programs, which are not required to be licensed, often operate outside of ratio and teacher requirements. This pilot would allow district-operated programs to access resources to bring existing programs into compliance with the Preschool Requirements established by the Early Learning Division and Oregon Department of Education in 2020.
- **Preschool Promise Extended Hours/Summer Enhancement: \$26.2 million** Currently, Preschool Promise requires 900 hours of service per year, which is typically offered at 6 hours/day, 4 days/week, 9 months/year. This structure requires families to leave work to pick up their child, or to enroll in another program like Employment Related Day Care to secure sufficient programming availability for their child. Like Multnomah County’s Preschool for All program, POP 101 funds extended hours for program to be able to offer full day, full year programming.
- **Preschool Promise Program Supports: \$5.9 million** These dedicated resources support Preschool Promise recruitment, eligibility, placement and enrollment of families, facility improvements, inclusion practices, supports for mental health, social and emotional development of children, coaches and specialists, provider supports for educational degrees, business supports and monitoring, and classroom assessments. These supports promote the high-quality environments Preschool Promise grantees are required to provide.

Staffing Impact:

To support the enhancement of existing early learning programs, which includes the creation of new grant programs to deliver services in the community, as well as provide quality assurance and monitoring for expanded services, POP 101 includes a request for 3 Program Analyst 3, OAS C0862 AP positions, 2.76 FTE, and services and supplies to support the positions. Total General Fund: \$688,067.

Quantifying Results:

POP 101 will stabilize Oregon’s current supply of early childhood programs by increasing programs’ budgets to offset the increased cost of operations and to ensure the early childhood workforce is adequately compensated. In addition, this POP will increase children and families’ access to Preschool Promise, Oregon Prenatal to Kindergarten, Early Childhood Equity Fund, Relief Nursery, Healthy Families Oregon, and Parenting Education programs across the state. This expansion will also reduce the turnover of the current ECE provider community with consistent, reliable funding for expanded slots. Finally, the program service enhancements will help the Agency identify a number of local resources to increase transportation and offer screenings to publicly funded early learning programs and will increase the options families have for early care settings that meet their needs and support a return to the workforce.

Revenue Source:

POP 101 requests \$12 million General Fund:

Personal Services	\$ 614,645
Services & Supplies	\$ 73,422
Grant-In-Aid	<u>\$209,311,933</u>
Total 2023-25 Request	\$210,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	209,311,933	-	-	-	-	-	209,311,933
Total Revenues	\$209,311,933	-	-	-	-	-	\$209,311,933
Special Payments							
Other Special Payments	209,311,933	-	-	-	-	-	209,311,933
Total Special Payments	\$209,311,933	-	-	-	-	-	\$209,311,933
Total Expenditures							
Total Expenditures	209,311,933	-	-	-	-	-	209,311,933
Total Expenditures	\$209,311,933	-	-	-	-	-	\$209,311,933
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Early Childhood Suspension and Expulsion Prevention Program

Program Overview

The Early Childhood Suspension and Expulsion Prevention program aims to reduce the use of suspensions, expulsions, and other forms of exclusionary practices in early childhood programs by increasing the supports available to early care and education providers, enabling more children ages birth through five (5) years to remain in productive learning environments. The program incorporates an Infant and Early Childhood Mental Health Consultation model, which makes local mental and behavioral health experts readily available to support providers and families requiring assistance.

Program Funding Request

The 2023-25 Agency Request Budget totals \$19,871,085.

Biennium	General Fund	Total Funds
2023-25 Agency Request Budget	\$19,871,095	\$19,871,085

Program Description

The Agency has been working with community partners to design and implement the Early Childhood Suspension and Expulsion Prevention program. The Agency anticipates partial implementation of the program across the state by July 1, 2023, requiring additional regional capacity to reach full statewide implementation by the end of the 2023-2025 biennium. The program precedes a ban on suspension and expulsion in early care settings beginning July 2026 established by SB 236 (2021).

When the Early Childhood Suspension and Expulsion Prevention program is fully implemented, it will be accessible to early care and education providers across the state that serve children, birth through five (5) years of age, and their families. When a provider or family needs assistance developing a strategy to address a child's behavior, the state's warmline can be contacted. Technical assistance providers and mental and behavioral health consultants receiving the request will collaborate with the provider and family to identify the best, tailored supports that will enable the child to remain in the educational setting.

The Department of Early Learning and Care will work with technical assistance providers and Infant and Early Childhood Mental Health Consultants to deliver services. Technical assistance providers will manage the state's warmline and provide professional learning opportunities for all early care and education consultants, coaches, quality improvement specialists, and inclusion

specialists. Infant & Early Childhood Mental Health Consultants work with early care and education providers and families to develop unique and culturally responsive supports that address the underlying impetus of a suspension or expulsion action. Consultants work with early educators to help them build competencies and skills through training, classroom observation and direct guidance to utilize strategies that support children to be successful in relationship-based environments.

Program Justification and Link to Long Term Outcomes:

The program offers a key strategy to meet *Raise Up Oregon* Goal 1: Children arrive ready for kindergarten. In a recent survey of 2,105 families with children in early care and education programs, conducted by Portland State University, 6.3% of families reported being asked to leave or “take a break” from the early care and education program. Children with disabilities or with chronic health problems were twice as likely to be suspended or expelled, and Hispanic and Latino and American Indian and Alaska Native children were 1.5 times more likely to be suspended or expelled.¹ The Agency intends to track the rate of suspension and expulsion, across all demographics, with the implementation of the new program.

One objective of the *Raise Up Oregon* plan is to increase the state’s capacity to provide culturally responsive social-emotional supports for young children and their families. The Early Childhood Suspension and Expulsion Prevention program makes progress in achieving that goal by making mental and behavioral health specialists and professional learning opportunities readily available to early care and education programs.

Another objective of the *Raise Up Oregon* plan is the prevention of expulsion and suspension by strengthening state policies and supports to early care and education programs. In addition to the detail provided above, this program will help meet that goal by providing the state with the opportunity to improve data collection and evaluation efforts and align suspension and expulsion policies across the early learning system and two coordinate with the K-12 system.

Program Performance:

The Early Childhood Suspension and Expulsion Prevention program is newly funded and is currently under development. The Agency expects that a Request for Applications for the technical service providers and mental health consultants will be published this fiscal year. The Agency has engaged over a dozen partners in the development of the program and has formed a work group to respond to

¹ Pears, K.C., Miao, A.J., Green, B.L., Lauzus, N., Patterson, L. B., Scheidt, D., & Tremaine, E. (2021). Oregon Preschool Development Grant Birth to Age 5 Strengths and Needs Assessment: 2020 Statewide Household Survey Results. Report submitted to the Oregon Early Learning Division and Early Learning Council, March 2021.

the legislature’s directive of a full ban on suspension and expulsion in the year 2026. The Agency has recruited and hired all legislatively approved positions within the Agency to manage the implementation of the program.

Enabling Legislation/Program Authorization:

The statutory authority for the program resides in ORS 329A.600, which directs the Agency to develop a program that reduces the incidence of suspension and expulsion. Additionally, ORS 329A.625, which becomes effective on July 1, 2026, prohibits suspension or expulsion in early care and education programs.

Describe the various funding streams that support the program.

The funding for this program is General Fund.

Mental Health & Behavior Support									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds -			Total Funds	Positions	FTE	
			Early Learning Account	Federal Funds	Federal - ARPA/PDG				
Current Service Level - Package 060	\$7,871,095	\$0	\$0	\$0	\$0	\$7,871,095	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion						\$0			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention	\$12,000,000					\$12,000,000			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$12,000,000	\$0	\$0	\$0	\$0	\$12,000,000	0.0	0.00	
2023-25 Agency Request Budget	\$19,871,095	\$0	\$0	\$0	\$0	\$19,871,095	0.0	0.00	

Policy Option Package requests \$12 million General Fund to fund 35 additional infant and early childhood mental health consultants and support ongoing, statewide administration costs of centralized services and technical assistance provider contracts.

Department of Early Learning and Care
Policy Option Package (POP): 103

POP Title: Early Childhood Suspension & Expulsion Prevention Program
Total Request: \$12.0 million General Fund

Purpose:

POP 103 requests General Fund allocation to expand the Early Childhood Suspension and Expulsion Prevention Program to provide infant and early childhood mental health consultation services in regions of the state that are not sufficiently resourced to support a ban on suspension and expulsion in 2026. POP 103 centers children and families by reducing the incidence suspension and expulsion practices in early childhood settings, while supporting the early learning workforce through training, coaching and professional development.

Background:

During the 2021 Legislative Session, SB 236 was enacted, prohibiting the suspension or expulsion of children under five (5) years from early care and education programs as of July 2026. In anticipation of the ban, the legislature also enacted HB 2166 (2021), directing the Department of Early Learning and Care to establish a program that reduces the incidence of suspension and expulsion and pays particular attention to addressing any inequities in the utilization of such actions – especially in relation to a child’s race, ethnicity, language, or ability. Black or African American and Native American children, as well as children experiencing disabilities, are disproportionately impacted by early care and education suspension and expulsion actions.

To support families and providers and address the underlying issues of a possible suspension or expulsion, especially those who are disproportionately impacted, the program creates dedicated resources for families and providers, including a centralized outreach center (Warmline) that will connect a requesting provider or family with the most appropriate local consultant, including an infant-early childhood mental health consultant or other community referral resource. Infant-early childhood mental health consultants are prepared through shared professional development, including preventing implicit bias, and provide regular coaching alongside early educators helping to build skills that directly support children's needs. HB 2166 made an initial investment in the program, providing funding for 22 infant and early childhood mental health consultants throughout the state as well as funds for a statewide coordinator, Warmline (database support), and program evaluation resources to support the programs progress in the required September 2024 legislative report.

How Achieved:

To deliver the breadth of resources communities need, POP 103 requests an additional \$12 million in General Fund to fund 35 additional infant and early childhood mental health consultants and support ongoing, statewide administration costs of centralized services and technical assistance

provider contracts. Regional infant-early childhood mental health consultants will participate in core trainings, collaborate with other technical assistance providers to triage early care and education provider requests and ensure a timely response; ensure services provided to early care and education providers are delivered in a culturally responsive manner (including positive social-emotional development and manage young children's acting out behaviors and preventing the suspension or expulsion of young children). DELC estimates that the consultants will reach an estimated 550 early care and educational providers with technical assistance and consultation services throughout the biennium.

With the establishment of the Warmline database, DELC will monitor the use of Warmline database to support a child's placement as being maintained or if after all options are exhausted, a carefully planned transition of the child to a new provider is made. Throughout the biennium, DELC expects to have information, resources and best practice strategies to prevent suspension and expulsion to be available to all early care and education programs via a website.

Staffing Impact:

No state positions/FTE are requested in this policy option package.

Quantifying Results:

DELC will monitor the short-term and long-term success of the program in line with the following metrics:

- IECMHC consultants hired are representative of the demographic, linguistic, and cultural make up of Oregon's communities;
- ECE providers receive services from the IECMHC consultants and technical assistance providers within the first year supports are available;
- Reduction of suspensions and expulsions observed across all children in ECE settings before the ban; and
- Reduction of suspensions and expulsions observed for Black or African American, Native American children and children experiencing disabilities before the ban.

Revenue Source:

POP 103 requests \$12 million General Fund, grant-in-aid.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 103 - B-5 Suspension & Expulsion Prevention

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,000,000	-	-	-	-	-	12,000,000
Total Revenues	\$12,000,000	-	-	-	-	-	\$12,000,000
Special Payments							
Other Special Payments	12,000,000	-	-	-	-	-	12,000,000
Total Special Payments	\$12,000,000	-	-	-	-	-	\$12,000,000
Total Expenditures							
Total Expenditures	12,000,000	-	-	-	-	-	12,000,000
Total Expenditures	\$12,000,000	-	-	-	-	-	\$12,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Child Care Supports

Program Overview

The Department of Early Learning and Care coordinates the delivery of the following child care supports: Spark, the Inclusive Partners Program, Child Care Resource and Referral entities, 211info, and the early childhood career lattice through Portland State University contracts.

Program Funding Request

The 2023-25 Agency Request Budget is \$145,342,252 total funds.

Biennium	General Fund	Other Funds	Federal Funds	Federal Funds – ARPA/PDG	Total Funds
2023-25 Agency Request Budget	\$38,883,260	\$2,317,595	\$65,285,692	\$38,855,705	\$145,342,252

Program Description

Child Care Supports provided by the Agency include several program strategies to support families and child care providers in Oregon. A brief description of each strategy follows, leveraging General Funds, Federal Funds, and one-time federal resources:

- Spark:** Spark is Oregon’s quality recognition and improvement system (QRIS). It is required by the federal Child Care and Development Block Grant to ensure consistent foundations of quality in child care settings and to support parent choice and consumer education when selecting a child care program. The Agency is beginning the redesign of QRIS to better reflect a more accessible process that reflects quality as culturally and developmentally appropriate child care settings, with the first phase of the revised Spark launching in 2024.
- Baby Promise:** Baby Promise increases access to high-quality infant and toddler early learning and care environments for families that earn less than 200% of the Federal Poverty Level. Baby Promise providers participate in professional development focused on providing high-quality infant and toddler care and receive supports to strengthen business practices. Child Care Resource & Referral entities (CCR&Rs) contract with providers in Oregon’s mixed delivery system to

provide high-quality care for eligible infants and toddlers. Contracts are based on the true cost of providing care and help provide financial stability for providers.

- **Inclusive Partners:** The Inclusive Partners program assists providers to develop and administer individualized supports for children, birth through age seventeen (17), who require additional or specialized accommodations in child care settings at no cost to the provider or family. Inclusive Partners transitioned from the Oregon Council on Developmental Disabilities within the Oregon Department of Human Services to the Agency on July 1, 2022. The program performs high-needs assessments, trainings, and consultations in child care settings to support children with special needs – and their providers and family. Trainings and consultations help providers and community partners develop the skillsets and resources to ensure children experiencing disabilities are provided developmentally appropriate services within child care programs.
- **CCR&Rs:** Child Care Resource and Referral entities (CCR&Rs) provide services that promote the health, safety, and development of young children in child care settings as part of Oregon’s Early Learning System. CCR&Rs support the Early Care and Education workforce through coaching, training, and other forms of technical assistance that increase programmatic quality for the children in their care and help providers stay up to date with health and safety licensing regulations. CCR&Rs also support recruitment for the early care and education workforce. Additionally, the agencies will assist families with referrals for additional supports or services, such as developmental delay assessments. CCR&Rs also promote healthy, safe, and quality learning environments by identifying evidence-based practices for healthy development of identity, communication, motor skills, cognition, problem solving, and social-emotional development.
- **211:** The 211 database ([Find Child Care Oregon](#)) houses data on all licensed and regulated child care programs in Oregon, including cost, location, capacity/number of slots, current vacancies, ages served, hours of operation, languages of instruction, Quality Rating, availability to families paying with state subsidy, transportation offered, and other data points essential to families searching for early learning and care opportunities. The Agency contracts with The Research Institute (TRI) at Western Oregon University to maintain a child care search website that is connected to the 211 database to ensure the data is up to date and accurate for families. Agency staff access the child care availability and other data points including cost to inform policy, processes, and to inform strategy and funding decision-making. The database is crucial to for data collection, including the Market Rate Study, which is used to determine subsidy rates for child care providers participating in Employment Related Day Care.

- **Career Lattice (PSU):** The Agency contracts with Portland State University to support the “career lattice,” which is foundational to the Early Childhood Educator Professional Learning System. Programming includes hosting required training, administering educator awards and higher education scholarships, and overseeing the Oregon Registry Online (ORO), Oregon’s early childhood professional development registry. ORO serves as the repository for child care providers to submit their required and voluntary professional development credit hours for continuous quality improvement and compliance with child care licensing requirements.
- **Focused Family Child Care Networks:** The goal of Focused Family Child Care Networks is to increase the supply of high quality child care in priority populations in order to target resources to child care providers serving children in communities that have been historically underserved or under-resourced. They have proven to be a highly effective strategy for increasing the number of Spark-rated providers serving priority communities and recognizing the importance of home-based child care providers in serving many of these communities. These Child Care Networks are particularly well-suited to create linguistically- and culturally-specific supports and are staffed by Quality Improvement Specialists that reflect the cohort of child care providers. Focused Child Care Networks include a staffed cohort of 15-20 providers and direct support to each provider for professional development aimed at achieving a certificate, degree, and higher step on the Oregon Registry. Each cohort spends about two years in the network. Focused Child Care Networks are administered through the Early Learning Hubs to specifically target their priority populations.

Program Justification and Link to Long Term Outcomes:

These services are primarily focused on supporting the early childhood educator and child care workforce across Oregon, while also ensuring families have easy access to information when making decisions about child care for their family. Each program is a critical part of the comprehensive strategy to meet all three of *Raise Up Oregon’s* goals: 1) children arrive ready for kindergarten; 2) families are healthy, stable and attached; and 3) the early learning system is aligned, coordinated and family-centered.

Programs improve access to quality child care and support supply by creating pathways and offering scholarships for early childhood education providers, including family, friend, and neighbor caregivers. These opportunities focus on building the skills necessary to implement best practices in early childhood education and child care and promote inclusive settings for children with diagnosed disabilities and their families. They support families by ensuring they have access subsidized infant-toddler child care – which is the most expensive and least available care setting across the state – while also providing the most up-to-date information on available child care slots in communities.

Program Performance:

Spark, Oregon’s Quality Recognition and Improvement System, launched in 2013 and has been in operation ever since. The table below reflects the number of programs that have achieved a Star-rating in the Spark system. Between 2018 and 2022, there have been between 665 and 730 star rated programs. We have been in a state of equilibrium where new programs and newly rated programs equal the attrition rate of those that close.

Spark Programs by Rating from 2014 to 2022

Spark Rating	2014	2015	2016	2017	2018	2019	2020	2021	2022
Commitment to Quality	461	804	857	852	719	760	789	751	731
3 Star	21	125	180	229	278	275	272	268	255
4 Star	4	42	78	66	94	93	86	84	80
5 Star	11	68	165	315	348	365	364	353	342
Total Participating Programs	497	1039	1280	1462	1439	1493	1511	1456	1408
Total Programs in Oregon	4320	4204	4269	4160	4044	3794	3843	3174	3582
% of Programs Participating in Spark	12%	25%	30%	35%	36%	39%	39%	46%	39%

Although not fully illustrated in the table provided above, there is substantial movement happening within the ratings. For example, when there is a decrease in C2Q programs, it is usually because those programs have submitted their portfolios and received a 3, 4, or 5 star rating. On average, there are about twelve (12) programs per quarter receiving higher star ratings, and the Agency expects this trend to continue during 2023-2025. On a quarterly basis, there are also about six (6) rating revocations and two (2) rating

reinstatements. In addition to the movement within ratings, the Agency anticipates at least fifteen (15) new participating programs during 2023 and even more after the revised version of Spark, “Spark 2.0” is launched in 2024. Spark 2.0 will include a strong emphasis on continuous quality improvements and equitable supports to achieve program identified goals, as a result, the Agency predicts this will entice even more programs to participate and the total number of participating programs will likely exceed 1,500 before the end of 2025. There will also be a substantial increase in the engagement level of current Spark programs as the Agency moves to develop a system that encourages and supports annual quality improvements.

Spark Participation Increases Forecasted for 2023 to 2025

	FY 2023	FY 2024	FY 2025
Total Participating Programs	15	30	60

Baby Promise: The Baby Promise pilot program began serving children in May of 2020 in three regions in Oregon: Multnomah County, Central (Jefferson, Deschutes, and Crook Counties), and South Coast (Coos County, Curry County, and the city of Reedsport in Douglas County). As of July 2022, the program actively serves 170 children within these three (3) regions. The average cost per child is \$25,033. The program anticipates serving 250 children by November 1, 2022.

Inclusive Partners: The Inclusive Partners program’s objectives are to increase access to inclusive and supportive child care for children with disabilities, increase retention of children with special needs in child care settings over time, and successfully support providers. Trainings are provided to child care providers who are currently serving children with diagnosed disabilities or are committed to promoting an inclusive classroom setting for children. The specialized trainings provide early childhood educators with the tools to best serve children in their programs.

Fiscal Year	Number of Trainings Conducted	Number of Early Educators Attended
FY 2020	52	1,282
FY 2021	15	321
FY 2022	35	981
Total	102	2,584

Career Lattice (PSU): Child care programs must report that they have received training in order to maintain their licensure with the Agency.

Program Year	Training Slots Available in Calendar Year	Individuals Created in ORO
2016-17	38,142	14,960
2017-18	32,556	12,942
2018-19	38,990	12,947
2019-20	37,179	12,552
2020-21	28,556	12,384
2021-22	39,734	13,628

Focused Family Child Care Networks: The program has provided stability to child care providers through the COVID-19 pandemic, reaching early childhood educators across the state in a variety of program settings.

Focused Child Care Networks (Data 2020 –2021)		
Measure	Description of Services	Total Served
Number of FCCN led by Quality Improvement Specialists	Reach and availability of network based professional learning, and the use of funds dedicated to supporting network based professional learning	45 focused child care networks statewide
Number of early educators participating in FCCN	Levels of participation and impact of FCCN on professional learning, and the gap between capacity and demand Measure progress towards a job-embedded and competency based professional learning system, and engagement in continuous quality improvement	511 early educators participating

Focused Child Care Networks (Data 2020 –2021)		
Measure	Description of Services	Total Served
Number of programs working on Spark recognition in a FCCN	Connection between FCCN engagement, level of technical assistance and effects on Spark follow-through	<ul style="list-style-type: none"> • 230 licensed child care centers • 64 licensed exempt child care centers • 519 licensed family child care • 12 licensed exempt in providers home • 105 programs serving children who receive CCDF subsidy
Number of programs increasing quality through Spark participation	<p>Technical assistance provided by a QIS and quality improvement evidenced in Spark participation</p> <p>Quality of technical assistance provided to programs by a QIS</p>	Evidence provided in Spark participation data

Enabling Legislation/Program Authorization:

Spark is authorized by ORS 329A.261 and required by the federal CCDBG Act of 2014 658G(b)(3); Child Care and Development Fund, 45 C.F.R. § 98.53(a)(3) (2016).

The federal Child Care and Development Fund (CCDF) requires states to develop and implement strategies to increase the supply of and improve the quality of child care services (45 CFR 98.53). ORS 329A.100 through 130 establishes the state’s resource and referral system.

The Baby Promise program is authorized by ORS 417.784 and directs the Agency to contract for infant and toddler slots. Oregon state statute 329A.010(2)(a) charges DELC with administering the federal Child Care and Development Fund; Inclusive Partners responds to the federal CCDF regulation 45 CFR 98.53.

ORS 329.219 requires the Agency to establish and implement policies and practices to achieve vigorous and comprehensive early childhood professional development systems in this state that incorporate improved recruitment, preparation, induction, career

advancement opportunities and support for early learning providers and professionals, including professionals who provide home visiting services.

Describe the various funding streams that support the program.

The Child Care Supports programs are funded with General Fund, Other Funds, Federal Funds and Federal ARPA Discretionary (one-time grants that end 2024 and PDG grant which ends 12/30/2023).

Child Care Supports								
2023-25 DELC Agency Request Budget								
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE
Current Service Level - Package 060	\$1,990,726	\$2,317,595	\$0	\$65,285,692	\$38,855,705	\$108,449,718	0.0	0.00
Police Option Packages								
POP 101 EL Program Enhancements & Expansion						\$0		
POP 102 ERDC Implementation	\$24,892,534					\$24,892,534		
POP 103 B-5 Suspension & Expulsion Prevention						\$0		
POP 104 Baby Promise Enhancement and Expansion	\$12,000,000					\$12,000,000		
POP 105 Program Quality Assurance						\$0		
POP 106 Family and Program Provider Engagement						\$0		
POP 107 DELC Operations						\$0		
POP 108 Healthy Families Oregon Database						\$0		
POP 109 DECL Positions Clean UP						\$0		
POP110 Program Research and Evaluation Funding						\$0		
POP 111 Fellowship for Career Growth - ECE Policy						\$0		
Total Policy Option Packages	\$36,892,534	\$0	\$0	\$0	\$0	\$36,892,534	0.0	0.00
2023-25 Agency Request Budget	\$38,883,260	\$2,317,595	\$0	\$65,285,692	\$38,855,705	\$145,342,252	0.0	0.00

The 2023-25 Agency Request Budget requests no increase above Current Service Level for the programs described above. However, Policy Option Package 102 requests General Fund to support funding for IAAs with ODHS for services to support ERDC program, IT System modifications for family eligibility expansion; to increase child care supply; to increase the number of families accessing services; and to increase the number of child care providers who are approved and provide quality child care services to eligible families.

Department of Early Learning and Care
Policy Option Package (POP): 102

POP Title: Employment Related Day Care (ERDC) Implementation
Total Request: \$250 million General Fund

Purpose:

Employment Related Day Care (ERDC) is a program designed to provide consistent quality child care to eligible low-income families while they are working or attending school. This proposal increases resources for the ERDC program to support the newly eligible families defined in HB 3073 (2021) and builds upon the expanded eligibility factors outlined in ORS 329A.500 by section 73. In addition, this POP funds the requirement to base subsidy payments on the true cost of child care instead of market rate prices; dedicates funds to increase access of ERDC program offerings to families and providers, including child welfare involved families, families experiencing domestic violence and houseless families; dedicates funds to expand family and provider awareness of the program; dedicates funds to increase the supply of child care; and covers IT costs associated with ODHS program administration while DELC develops new IT systems. POP 102 centers families by reducing barriers to child care through increased eligibility to child care assistance and the development of additional child care capacity. This POP supports the child care workforce through increased reimbursement rates and promotes sustainable operations through investments in information technology and system improvements.

Background:

The ERDC program allows children to access quality early care and education programs, while supporting families' access to education and employment on their path to self-sufficiency. In 2021, House Bill 3073 passed and directed the transfer of the ERDC program to Department of Early Learning and Care (DELC) from the Oregon Department of Human Services (ODHS). The legislation included expanded eligibility for parent physical presence, family wellbeing activities, coverage for full-time students, and coverage for undocumented children. In addition, the legislation expanded 12-month eligibility for all families who are eligible for the program and a shift from basing provider reimbursement on the market rate and move to the cost of quality care through an alternative rate methodology.

Although HB 3073 expanded eligibility for ERDC, it did not increase funding for the program. At Current Service Level (CSL), ERDC is funded to serve only about 17% of currently-eligible families – excluding the eligibility expansions mandated by HB 3073. Without significantly increasing program funding, the expanded eligibility is likely to lead to a waitlist for services, which would deny immediate access to child care for newly-eligible families. Oregon's Equitable Economic Recovery Plan has cited child care support as critical for the current workforce and economy, noting that

employers working to “expand hiring to meet consumer demand...[m]any openings went unfilled because the offered wages were too low, the job candidates had ongoing public health concerns, or childcare was unavailable.”¹The expanded eligibility currently includes the following changes:

- **Parent Physical Presence:** Consider the availability of family to attend to the child, regardless of the family’s physical presence (HB 3073 - Section 73 5(c))
- **Family Wellbeing Activities:** Enables the child’s family to complete activities that relate to family well-being, which may include work hours, education hours, commute time, study time and other activities (HB 3073 – Section 8 (3)(b))
- **ERDC Coverage for Full-Time Students** (HB 3073 – Section 8 (4)(b)(B))
- **ERDC Coverage of Undocumented Children** (HB 3073 – Section 73 5(A))
- **Expanded 12-month Eligibility for ERDC** (HB 3073 – Section 73 5(B)): Ensures that families who enroll in ERDC have full continuous 12-month eligibility
- **ERDC Eligibility for TANF Families** (HB 3073 – Section 73 5(B)): Allows for families who are eligible for the Temporary Assistance for Needy Families (TANF) program to also receive ERDC

Despite these expanded eligibility areas, ERDC currently does not allow all children who are in foster care or child welfare involved families and other vulnerable families, including those experiencing domestic violence, houseless families, and children with incarcerated parents, to categorically access child care supports. Families serving children in foster care often report child care as one of their most pressing needs, but don’t always qualify for ERDC. Child care is also often an important resource to support the goal of family preservation. The Agency has introduced a companion Legislative Concept to make foster care children and child welfare involved families categorically eligible for ERDC.

In addition to additional families becoming eligible to receive services, many existing eligible families are not aware of the program. Furthermore, Oregon is considered a child care desert for children from six (6) weeks to five (5) years old, meaning that there is only one (1) child care slot available for every three (3) children.² In order to serve additional families, there needs to be an increase in available child care providers who will accept ERDC.

Finally, in order to transition the administration of the ERDC program to DELC, critical infrastructure and operational changes need to be made to ensure that the daily operation of the program is not interrupted for children and families. DELC will enter into interagency agreements (IAAs) with ODHS for a variety of services to continue to support ERDC (e.g., the ONE integrated eligibility system, Office of Payment, Accuracy and Recovery

¹ ECONorthwest. (2022). Business Oregon: Equitable Economic Recovery Plan. Retrieved from https://www.oregon.gov/biz/Publications/OR_Recovery_Plan_FINAL.pdf

² Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

(OPAR), Fraud and Investigation Unit (FIU). The IAAs will serve as an outline for these activities and provide a reimbursement mechanism for ODHS for these services.

How Achieved:

POP 102 provides funding to support the eligibility expansions directed by House Bill 3073, outlined above. Additional funding is also necessary to ensure the implementation of the trust cost of care rate methodology. This change has the potential to increase financial stability for child care providers and increase provider participation in ERDC. Without additional funding, it will either not be possible to implement this change as statutorily required or its implementation will reduce the number of families who have access to ERDC. Agency estimates a total cost of \$224 million dollars to increase average cost per case for current case load (9,286) and increase average case load up to 3,700.

While HB 3073 expanded access to the ERDC program, currently-eligible families are often not aware that they qualify for child care assistance. Furthermore, additional child care providers who are listed to receive subsidy need to be recruited in order to meet the increased need for services. POP 102 includes resources to assist in the recruitment of both families and child care providers, promote public to participate in the ERDC child care assistance program. In addition to public awareness, POP 102 allows funds to scale effective local child care supply building efforts statewide, particularly targeting rural communities and communities who have been historically underserved and under-resourced. Total estimate for this work is \$20 million.

POP 102 also funds five (5) child care navigator positions. The child care navigators will act as resource navigators for families eligible for the ERDC program, which will include assisting families to find child care providers who can meet their unique family child care needs while promoting the supply of local child care. The child care navigators are necessary to ensuring that children and families who are newly eligible for the ERDC program can utilize ERDC funds for child care. The child care navigators will work with ODHS eligibility workers to ensure that families will receive assistance upon a finding of eligibility for the ERDC program in finding child care. Additionally, child care navigators will work with Child Care Resource and Referral Agencies (CCR&Rs) to assist providers in becoming ERDC approved and listed providers. Child care navigators will also work will ERDC eligible families to identify if a family, friend, or neighbor may be a suitable child care provider and assist that individual in becoming an approved and listed ERDC provider. Total cost estimate is \$1.1 million for personal services and services and supplies.

Additionally, the resources requested for IAAs with ODHS for services to support ERDC administration will allow DELC to continue the administration of the program without significant interruptions of the IT systems. The funding will support the positions at ODHS necessary to continue to monitor and adjust the IT systems that the ERDC program interfaces with including Legacy and ONE IE. DELC requests General Fund revenue to cover these costs. Total estimate is \$4.9 million.

Staffing Impact:

The agency requests 5.0 positions/4.60 FTE to hire child care navigators.

- Program Analyst 3, MMN X0862 AP, 1 position/0.92 FTE
- Program Analyst 2, OAS C0861 AP, 3 positions/2.76 FTE
- Program Analyst 1, OAS C0860 AP, 1 position/0.92 FTE

Quantifying Results: This enhances the ERDC program by adding funding for the caseload expansion for vulnerable families, reimbursement rates reflecting the true cost of care, and IT administration costs. DELC expects to observe:

- An increase in the amount of families, particularly new families, that have access to ERDC;
- Increased continuity of care for children receiving ERDC subsidies;
- A decrease in the time it takes an eligible family to become connected to a provider;
- An increase in the number of children receiving ERDC who have a family safety plan and maintain in-home placements; and
- An increase in the number of child care providers participating in ERDC.

Revenue Source:

2023-25 Agency Request Budget: \$250 million General Fund for Policy Option Package 102. Breakdown by budget category follows:

Personal Services:	\$ 952,294
Services & Supplies:	\$ 122,370
Grant-in-Aid:	<u>\$248,925,336</u>
Total ARB POP 102:	\$250,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - ERDC Implementation

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	248,925,336	-	-	-	-	-	248,925,336
Total Revenues	\$248,925,336	-	-	-	-	-	\$248,925,336
Special Payments							
Other Special Payments	248,925,336	-	-	-	-	-	248,925,336
Total Special Payments	\$248,925,336	-	-	-	-	-	\$248,925,336
Total Expenditures							
Total Expenditures	248,925,336	-	-	-	-	-	248,925,336
Total Expenditures	\$248,925,336	-	-	-	-	-	\$248,925,336
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

**Department of Early Learning and Care
Policy Option Package (POP): 104**

**POP Title: Baby Promise Expansion and Enhancement
Total Request: \$12.0M General Fund**

Purpose:

POP 104 requests General Funds to preserve the current availability of quality infant and toddler care and expand access to subsidized high-quality child care to additional families in new geographic regions. POP 104 centers children and families by providing access to high-quality infant and toddler child care that best meets their needs, while supporting the professionalization of the early childhood workforce through increased compensation and coaching.

Background:

All counties in Oregon are considered a “desert” or “severe desert” for infant and toddler care. As of 2020, there are approximately seven (7) infants and toddlers for every available child care slot in Oregon. For families with young children, the lack of access is compounded by the cost of care: center-based care for an infant can cost more than in-state college tuition for Oregonians. If infant and toddler care is available, families often find that many programs face challenges to providing high-quality care, and quality infant and toddler care are even more difficult for communities who have been historically underserved and under-resourced.

The program began as a federally funded pilot program in 2020 and has enabled over 200 children, ages six (6) weeks to three (3) years, and their families to access infant and toddler care across three regions. To increase access to families, the program aims to support a statewide network of regional infant-toddler specialists who can provide professional development opportunities for participating providers, ensuring that access to quality care is built sustainably. Providers are also supported by Early Learning Hubs and Child Care Resource and Referral entities, which allows programs to leverage best practices across the early learning and care environments. The program aims to build sustainable, quality infant and toddler care slots over time, including the need to reimburse providers for the true cost of quality care.

How Achieved:

POP 104 expands access to high quality infant and toddler care, providing funding for an additional 100-170 child care slots, depending on the regions included in the expansion. New children and families must qualify for Employment Related Day Care (ERDC), which will allow some of Oregon’s most vulnerable families continued access to child care once the child ages out of the Baby Promise program.

POP 104 requests additional funding to increase the subsidy amount per Baby Promise slot over Current Service Level by 10%. This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases to compensation, including benefits, if needed. Additionally, it allows the state to maximize retention of all current Baby Promise slots.

With the 10% above CSL, the average cost per infant/toddler slot is \$25,033. The Agency estimates that it would expand the existing three programs by 20 slots and expand the number of infant/toddler slots up to 150 slots in new regions of the state. Actual expansion will require the Agency to follow request for application procurement process to determine where expansion will occur. In addition to the average cost per slot, POP 104 funds increased per slot cost in existing regions, environmental enhancements, administration of the program and monitoring and classroom assessments completed. Regional Infant Toddler Specialists conduct environmental reviews of each program, identifying gaps or material needs to ensure high-quality care for infants and toddlers. Environmental enhancements for classrooms can include: books, furnishings, manipulatives, safety mirrors, outdoor equipment, etc. to promote gross motor skills and healthy child development. Administration includes infant/toddler coaches, quality assurance, program and enrollment coordination.

POP 104 estimated expansion cost is: 1) estimated cost for existing regions for increase per slot case and inflation for administration, \$1.6 million; 2) Estimated cost for increase of up to 30 infant/toddler slots in existing regions \$1.0 million; 3) Estimated cost for expansion up to 150 slot cost with environmental factors: \$7.6 million; 4) Estimated administration for expansion \$1.6 million and 5) Estimated monitoring and classroom assessments \$0.2 million. Total request \$12 million.

Staffing Impact:

No staffing impact for POP 104.

Quantifying Results:

As the program moves beyond the pilot phase, and as all enrolled Baby Promise families obtain ERDC eligibility, DELC anticipates:

- An increase in the number of publicly funded infant toddler slots and retention of all currently available, state subsidized slots; and
- An increase in the number of providers that have infant/toddler training.

Revenue Source:

POP 104 requests \$12.0 million in General Fund, grant-in-aid.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 104 - Baby Promise Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,000,000	-	-	-	-	-	12,000,000
Total Revenues	\$12,000,000	-	-	-	-	-	\$12,000,000
Special Payments							
Other Special Payments	12,000,000	-	-	-	-	-	12,000,000
Total Special Payments	\$12,000,000	-	-	-	-	-	\$12,000,000
Total Expenditures							
Total Expenditures	12,000,000	-	-	-	-	-	12,000,000
Total Expenditures	\$12,000,000	-	-	-	-	-	\$12,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Employment Related Day Care (child care assistance) Program

Program Overview

Employment Related Day Care (ERDC) is Oregon’s child care assistance program, subsidizing child care for eligible families to support employment, education and family well-being in stable child care arrangements that support child development. The program previously resided in the Oregon Department of Human Services (ODHS), before moving to the Department of Early Learning and Care (DELIC) as a result of HB 3073 (2021), which also greatly expanded program eligibility.

Program Funding Request

The 2023-25 Agency Request Budget totals \$562,067,835

Biennium	General Fund	Federal Funds - CCDF	Federal Funds – ARPA	Total Funds
2023-25 Agency Request Budget	\$346,344,100	\$119,087,995	\$96,635,740	\$562,067,835

Program Description

The ERDC program helps families offset the cost of quality child care by making payments on their behalf to eligible child care providers. Child care supports are crucial to maintain the labor market and assist parents to obtain and maintain employment and upward mobility by way of education and training, while quality child care settings support child development and early education necessary for preparation for kindergarten and beyond. Families must have incomes below 200% of the Federal Poverty Level (FPL) to be eligible for ERDC and, once enrolled, can continue in the program until their income exceeds 250% FPL.

ERDC offers families flexibility to choose a child care provider that best meets their needs, whether that is a child care center, a licensed family child care home, or a licensed-exempt provider or relative. Families whose incomes are above 100% FPL are required to make a co-pay on a sliding scale, not to exceed 7% of their household income. The Agency pays the child care provider for the remainder of the cost of the child care, up to the maximum reimbursement rate. As of August 2022, the program has approximately 3,800 active child care providers, who are serving an average caseload of 9,286, with over \$90 million in direct payments being made to child care providers each year. As a result of ERDC, the state is a significant purchaser of child care in Oregon, and ERDC provider policies, including payment rates, impact the overall child care market.

In 2021, House Bill 3073 passed and directed the transfer of the ERDC program to Department of Early Learning and Care from the Oregon Department of Human Services. The legislation included expanded eligibility for parent physical presence, family well-being activities, coverage for full-time students, and coverage for undocumented children. In addition, the legislation expanded 12-month eligibility for all families who are eligible for the program and requires a shift from basing provider reimbursement on the market rate to referencing the cost of quality care through an alternative rate methodology.

Beginning July 1, 2023, the Early Learning Council, as the rulemaking body for DELC-administered programs, has rulemaking authority for ERDC. The Agency continues to contract with ODHS for certain functions necessary for the administration of the program, such as eligibility determination, which is conducted through the ONE Integrated Eligibility System and with the support of ODHS field offices. A significant portion of ERDC funding is from the federal Child Care and Development Fund (CCDF) and ERDC is subject to federal CCDF regulations, which includes eligibility determination, provider payment rates, family co-pays and on-site health and safety monitoring of ERDC child care providers. DELC, as the CCDF lead agency and administrator of ERDC, is responsible for ensuring that ERDC complies with these federal requirements.

Program Justification and Link to Long Term Outcomes:

The ERDC program directly supports many of the goals and objectives within *Raise Up Oregon*. ERDC's dual focus on promoting child development and supporting families to work supports both Goal 1: "Children Arrive Ready for Kindergarten" and Goal 2: "Families are Healthy, Stable and Attached." "Goal 1: Children Arrive Ready for Kindergarten," Strategy 2.3 is strengthen child care assistance programs. The consolidation of the program administration that has happened under HB 3073 with the creation of DELC is a significant step towards unifying policymaking and policies across all child care assistance programs.

In addition to the governance change, HB 3073 significantly expanded family eligibility. During the 2023-25 biennium, the program will have expanded eligibility for parents and caregivers who are full-time students, children in foster care, and children who are undocumented. The program will also strengthen 12-month eligibility for all families and increased child care hours eligibility for non-traditional working schedules and family well-being activities, all of which directly contributes to family stability and self-sufficiency.

Additionally, in alignment with "Goal 3: The Early Learning System is Aligned, Coordinated, and Family Centered," eligibility for the ERDC program remains in the cross-sector ONE Integrated Eligibility (ONE IE) System, which allows families to complete a single application for Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), ERDC, and

Oregon Health Plan (OHP). Families do not have to apply separately for programs for which they have overlapping eligibilities, which reduces the burden of applying and submitting supporting verification documents for each program individually.

Program Performance:

The ERDC program caseload is constrained by the amount budgeted for the program. An increase to the average caseload was approved during the 2021-23 biennium budget process. Average case load increased 8,286 to 9,286, or an additional 1,000 additional families. The Agency is requesting \$242 million to increase the caseload in anticipation of newly eligible families who will qualify for services under HB3073 as part of POP 102.

Until the 2023-25 Agency Request Budget for the Department of Early Learning and Care, the budget to support child care assistance had General Fund appropriation in the Oregon Department of Human Services and federal limitation in the Oregon Department of Education, Early Learning Division, for the Child Care and Development Fund (CCDF) grants. The table below reflects the move of all funds to DELC for the 2023-25 Biennium.

Biennium	General Fund	Federal Funds - CCDF	Federal Funds – COVID/ARPA One Time Funding	Total Funds
2019-21 Legislatively Approved Budget	\$0.00	\$120,205,729	\$0.00	\$120,205,729
2021-23 Legislatively Approved Budget	\$0.00	\$134,993,413	\$76,125,658	\$211,119,071
2023-25 Agency Request Budget	\$346,344,100	\$119,087,995	\$96,635,740	\$562,067,835

Enabling Legislation/Program Authorization:

The Early Learning Division is responsible for administering funds received by the State of Oregon pursuant to the federal Child Care and Development Block Grant Act of 2014 (CCDBG) under ORS 329A.010. The Child Care and Development Fund (CCDF) is the funding mechanism to transfer funds to the State under CCDBG. ORS 329A.500 gives the Early Learning Council the authority to regulate the ERDC program, in consultation with the Oregon Department of Human Services.

Describe the various funding streams that support the program.

The child care subsidy program is funded by General Fund and Federal Funds. Sixty-four percent of the subsidy funding for ERDC is supported by the federal CCDF, which gives states, tribes, and territories funding to provide child care services for low-income working families. Thirty-six percent of the funding for ERDC subsidies is General Fund, which prior to 2023-25 Agency Request Budget was part of the Oregon Department of Human Services. At the beneficiary level, eligible families make a copayment for child care services. Eligibility for the program is defined by a combination of state and federal law. 45 Code of Federal Regulations (CFR) § 98.20 defines eligibility for CCDF funded child care programs.

The Agency is requesting \$242 million General Fund appropriation above Current Service Level as part of POP 102 for the increased child care assistance payments due to the average caseload growth in anticipation of newly eligible families who will qualify for services as a result of HB 3073 (2021). POP 102 increases the average cost per case for current caseload for 18 months based on the cost of quality care, as well as increases the average caseload of families eligible for services.

The expansion of the ERDC (child care assistance) program in POP 102 will increase the average cost per case from an estimated \$1,498 to \$1,904. The estimated increase is approximately 22% above estimated current service level average cost for 18 months of the biennium. The increase to the average cost per case is an estimate to move Oregon from an average cost based on market rate, to an alternative rate methodology based on the true cost of quality child care.

POP 102 also expands the average case per month from 9,286 by an estimated 3,700 for an average caseload of 12,986. The requested average caseload increase will allow families who are newly eligible to qualify for child care assistance, including parents and caregivers who are students, foster families, 12-month eligibility for all families and increased child care hours eligibility for non-traditional working schedules and family well-being activities.

The Agency is leveraging one-time American Rescue Plan Act (ARPA) funds through CCDF to fund the reduced co-pays, expanded caseload, and increase in provider rates required by HB 3073 and HB 4005 (2022). The Agency has identified resources to sustain these investments through the 2025-2027 biennium.

Employment Related Day Care (Child Care Assistance)									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$122,311,298	\$0	\$0	\$119,087,995	\$96,635,740	\$338,035,033	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion						\$0			
POP 102 ERDC Implementation	\$224,032,802					\$224,032,802			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$224,032,802	\$0	\$0	\$0	\$0	\$224,032,802	0.0	0.00	
2023-25 Agency Request Budget	\$346,344,100	\$0	\$0	\$119,087,995	\$96,635,740	\$562,067,835	0.0	0.00	

Department of Early Learning and Care
Policy Option Package (POP): 102

POP Title: Employment Related Day Care (ERDC) Implementation
Total Request: \$250 million General Fund

Purpose:

Employment Related Day Care (ERDC) is a program designed to provide consistent quality child care to eligible low-income families while they are working or attending school. This proposal increases resources for the ERDC program to support the newly eligible families defined in HB 3073 (2021) and builds upon the expanded eligibility factors outlined in ORS 329A.500 by section 73. In addition, this POP funds the requirement to base subsidy payments on the true cost of child care instead of market rate prices; dedicates funds to increase access of ERDC program offerings to families and providers, including child welfare involved families, families experiencing domestic violence and houseless families; dedicates funds to expand family and provider awareness of the program; dedicates funds to increase the supply of child care; and covers IT costs associated with ODHS program administration while DELC develops new IT systems. POP 102 centers families by reducing barriers to child care through increased eligibility to child care assistance and the development of additional child care capacity. This POP supports the child care workforce through increased reimbursement rates and promotes sustainable operations through investments in information technology and system improvements.

Background:

The ERDC program allows children to access quality early care and education programs, while supporting families' access to education and employment on their path to self-sufficiency. In 2021, House Bill 3073 passed and directed the transfer of the ERDC program to Department of Early Learning and Care (DELC) from the Oregon Department of Human Services (ODHS). The legislation included expanded eligibility for parent physical presence, family wellbeing activities, coverage for full-time students, and coverage for undocumented children. In addition, the legislation expanded 12-month eligibility for all families who are eligible for the program and a shift from basing provider reimbursement on the market rate and move to the cost of quality care through an alternative rate methodology.

Although HB 3073 expanded eligibility for ERDC, it did not increase funding for the program. At Current Service Level (CSL), ERDC is funded to serve only about 17% of currently-eligible families – excluding the eligibility expansions mandated by HB 3073. Without significantly increasing program funding, the expanded eligibility is likely to lead to a waitlist for services, which would deny immediate access to child care for newly-eligible families. Oregon's Equitable Economic Recovery Plan has cited child care support as critical for the current workforce and economy, noting that

employers working to “expand hiring to meet consumer demand...[m]any openings went unfilled because the offered wages were too low, the job candidates had ongoing public health concerns, or childcare was unavailable.”¹The expanded eligibility currently includes the following changes:

- **Parent Physical Presence:** Consider the availability of family to attend to the child, regardless of the family’s physical presence (HB 3073 - Section 73 5(c))
- **Family Wellbeing Activities:** Enables the child’s family to complete activities that relate to family well-being, which may include work hours, education hours, commute time, study time and other activities (HB 3073 – Section 8 (3)(b))
- **ERDC Coverage for Full-Time Students** (HB 3073 – Section 8 (4)(b)(B))
- **ERDC Coverage of Undocumented Children** (HB 3073 – Section 73 5(A))
- **Expanded 12-month Eligibility for ERDC** (HB 3073 – Section 73 5(B)): Ensures that families who enroll in ERDC have full continuous 12-month eligibility
- **ERDC Eligibility for TANF Families** (HB 3073 – Section 73 5(B)): Allows for families who are eligible for the Temporary Assistance for Needy Families (TANF) program to also receive ERDC

Despite these expanded eligibility areas, ERDC currently does not allow all children who are in foster care or child welfare involved families and other vulnerable families, including those experiencing domestic violence, houseless families, and children with incarcerated parents, to categorically access child care supports. Families serving children in foster care often report child care as one of their most pressing needs, but don’t always qualify for ERDC. Child care is also often an important resource to support the goal of family preservation. The Agency has introduced a companion Legislative Concept to make foster care children and child welfare involved families categorically eligible for ERDC.

In addition to additional families becoming eligible to receive services, many existing eligible families are not aware of the program. Furthermore, Oregon is considered a child care desert for children from six (6) weeks to five (5) years old, meaning that there is only one (1) child care slot available for every three (3) children.² In order to serve additional families, there needs to be an increase in available child care providers who will accept ERDC.

Finally, in order to transition the administration of the ERDC program to DELC, critical infrastructure and operational changes need to be made to ensure that the daily operation of the program is not interrupted for children and families. DELC will enter into interagency agreements (IAAs) with ODHS for a variety of services to continue to support ERDC (e.g., the ONE integrated eligibility system, Office of Payment, Accuracy and Recovery

¹ ECONorthwest. (2022). Business Oregon: Equitable Economic Recovery Plan. Retrieved from https://www.oregon.gov/biz/Publications/OR_Recovery_Plan_FINAL.pdf

² Pratt, M. (2021, April). Oregon’s Child Care Deserts 2020: Mapping Supply by Age Group and Percentage of Publicly Funded Slots. Retrieved from <https://health.oregonstate.edu/sites/health.oregonstate.edu/files/early-learners/pdf/research/oregons-child-care-deserts-2020.pdf>

(OPAR), Fraud and Investigation Unit (FIU). The IAAs will serve as an outline for these activities and provide a reimbursement mechanism for ODHS for these services.

How Achieved:

POP 102 provides funding to support the eligibility expansions directed by House Bill 3073, outlined above. Additional funding is also necessary to ensure the implementation of the trust cost of care rate methodology. This change has the potential to increase financial stability for child care providers and increase provider participation in ERDC. Without additional funding, it will either not be possible to implement this change as statutorily required or its implementation will reduce the number of families who have access to ERDC. Agency estimates a total cost of \$224 million dollars to increase average cost per case for current case load (9,286) and increase average case load up to 3,700.

While HB 3073 expanded access to the ERDC program, currently-eligible families are often not aware that they qualify for child care assistance. Furthermore, additional child care providers who are listed to receive subsidy need to be recruited in order to meet the increased need for services. POP 102 includes resources to assist in the recruitment of both families and child care providers, promote public to participate in the ERDC child care assistance program. In addition to public awareness, POP 102 allows funds to scale effective local child care supply building efforts statewide, particularly targeting rural communities and communities who have been historically underserved and under-resourced. Total estimate for this work is \$20 million.

POP 102 also funds five (5) child care navigator positions. The child care navigators will act as resource navigators for families eligible for the ERDC program, which will include assisting families to find child care providers who can meet their unique family child care needs while promoting the supply of local child care. The child care navigators are necessary to ensuring that children and families who are newly eligible for the ERDC program can utilize ERDC funds for child care. The child care navigators will work with ODHS eligibility workers to ensure that families will receive assistance upon a finding of eligibility for the ERDC program in finding child care. Additionally, child care navigators will work with Child Care Resource and Referral Agencies (CCR&Rs) to assist providers in becoming ERDC approved and listed providers. Child care navigators will also work will ERDC eligible families to identify if a family, friend, or neighbor may be a suitable child care provider and assist that individual in becoming an approved and listed ERDC provider. Total cost estimate is \$1.1 million for personal services and services and supplies.

Additionally, the resources requested for IAAs with ODHS for services to support ERDC administration will allow DELC to continue the administration of the program without significant interruptions of the IT systems. The funding will support the positions at ODHS necessary to continue to monitor and adjust the IT systems that the ERDC program interfaces with including Legacy and ONE IE. DELC requests General Fund revenue to cover these costs. Total estimate is \$4.9 million.

Staffing Impact:

The agency requests 5.0 positions/4.60 FTE to hire child care navigators.

- Program Analyst 3, MMN X0862 AP, 1 position/0.92 FTE
- Program Analyst 2, OAS C0861 AP, 3 positions/2.76 FTE
- Program Analyst 1, OAS C0860 AP, 1 position/0.92 FTE

Quantifying Results: This enhances the ERDC program by adding funding for the caseload expansion for vulnerable families, reimbursement rates reflecting the true cost of care, and IT administration costs. DELC expects to observe:

- An increase in the amount of families, particularly new families, that have access to ERDC;
- Increased continuity of care for children receiving ERDC subsidies;
- A decrease in the time it takes an eligible family to become connected to a provider;
- An increase in the number of children receiving ERDC who have a family safety plan and maintain in-home placements; and
- An increase in the number of child care providers participating in ERDC.

Revenue Source:

2023-25 Agency Request Budget: \$250 million General Fund for Policy Option Package 102. Breakdown by budget category follows:

Personal Services:	\$ 952,294
Services & Supplies:	\$ 122,370
Grant-in-Aid:	<u>\$248,925,336</u>
Total ARB POP 102:	\$250,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
Pkg: 102 - ERDC Implementation

Cross Reference Name: DELC Grant In Aid
Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	248,925,336	-	-	-	-	-	248,925,336
Total Revenues	\$248,925,336	-	-	-	-	-	\$248,925,336
Special Payments							
Other Special Payments	248,925,336	-	-	-	-	-	248,925,336
Total Special Payments	\$248,925,336	-	-	-	-	-	\$248,925,336
Total Expenditures							
Total Expenditures	248,925,336	-	-	-	-	-	248,925,336
Total Expenditures	\$248,925,336	-	-	-	-	-	\$248,925,336
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Healthy Families Oregon

Program Overview

Healthy Families Oregon (HFO) is a free, voluntary home visiting program offering support and education to families who are expecting or parenting newborns.

Program Funding Request

The 2023-25 Agency Request budget is \$44,928,012 million.

Biennium	General Fund	Other Funds	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$35,313,994	\$3,539,250	\$6,075,668	\$44,928,912

Program Description

Healthy Families Oregon (HFO) is an accredited multi-site state system with Healthy Families America (HFA) and is one of Oregon’s largest child abuse prevention programs. HFO program sites offer this voluntary program to families prenatally or immediately after a child’s birth, supporting families for up to three (3) years. Consenting families work with HFO to identify personalized referrals to community services. Families whose children may be at higher risk for adverse childhood outcomes (using a standardized, research-based screening tool) are offered ongoing home visiting services. Home visits assist families in achieving goals around parenting and improved family functioning by increasing parent child relationships and building on family strengths.

HFO promotes positive parent-child relationships, supports healthy growth development, and enhances family functioning by tailoring assistance to meet each parent’s need and by improving the support systems through appropriate referrals to community services. Trained home visitors support parents in cultivating and strengthening a nurturing, positive relationship with their baby at each visit. Parents receive information on topics like child development, infant care, and keeping their baby healthy and safe. Parents also learn what is available in their communities to support new families and are connected to appropriate resources and supports.

Program Justification and Link to Long Term Outcomes:

The HFO program is a unique resource for new and expecting parents, furthering the Agency’s goal of supporting stable and attached families. The program provides access to evidence-based services that include parenting education and promotion of parent-child relationships, child development screenings and supports, and linkages to community-based health, mental health, housing, financial, and educational resources. Notably, HFO furthers the objective in *Raise Up Oregon* that families feel confident in their ability to be their children’s first teacher. The program also helps identify a child’s socio-emotional, developmental, and health care needs at early stages, preventing the need for more intense services later.

Program Performance:

Healthy Families America sets caseload standards for HFO programs. As a result, if a local program experiences high levels of turnover among their home visiting workforce, overall caseloads will decrease until staff are sufficiently trained over 36 months. The data below provides an overview of the HFO program with the data on the number of HFO sites reporting data, number of home visits completed and the number of home visitor professionals performing the home visits completed.

Source: Healthy Families America Site Tracker (HFAST)

Year	2016	2017	2018	2019	2020	2021
Number of sites reporting	15	12	16	15	14	14
Number of Home Visits Completed	36,350	22,791	42,184	38,495	30,723	25,118
Number of Home Visitors Professionals	157	149	155	139	134	136

Enabling Legislation/Program Authorization:

The Healthy Families Oregon program is authorized by ORS 417.795.

Describe the various funding streams that support the program.

The HFO program is funded by the following funding sources; General funds, Other Funds: Title XIX Medicaid and Title IV-B2, and Other Funds - Early Learning Account.

Healthy Families Oregon								
2023-25 DELC Agency Request Budget								
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE
Current Service Level - Package 060	\$30,180,227	\$3,539,250	\$6,075,668	\$0	\$0	\$39,795,145	0.0	0.00
Police Option Packages								
POP 101 EL Program Enhancements & Expansion	\$5,133,767					\$5,133,767		
POP 102 ERDC Implementation						\$0		
POP 103 B-5 Suspension & Expulsion Prevention						\$0		
POP 104 Baby Promise Enhancement and Expansion						\$0		
POP 105 Program Quality Assurance						\$0		
POP 106 Family and Program Provider Engagement						\$0		
POP 107 DELC Operations						\$0		
POP 108 Healthy Families Oregon Database						\$0		
POP 109 DECL Positions Clean UP						\$0		
POP110 Program Research and Evaluation Funding						\$0		
POP 111 Fellowship for Career Growth - ECE Policy						\$0		
Total Policy Option Packages	\$5,133,767	\$0	\$0	\$0	\$0	\$5,133,767	0.0	0.00
2023-25 Agency Request Budget	\$35,313,994	\$3,539,250	\$6,075,668	\$0	\$0	\$44,928,912	0.0	0.00

POP 101 proposes an increase of 10% above current service level as well as expanding services to Lincoln County. In 2017, the Lincoln County HFO grantee relinquished the grant back to the state and at that time no other service provider was able to continue services. The funds for Lincoln County were distributed to other grantees to increase service levels in their communities. Lincoln County now has eligible providers to apply for a grant to reinstate services in this community.

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brooking Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
- Relief Nurseries **\$2.3M**

PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slides where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

Early Childhood Equity Fund: 1,100 additional families/\$5.0M

The Early Childhood Equity Fund (ECEP) provides resources to community-based organizations and programs that offer culturally-specific early learning programming. Some examples of programming include:

- Parenting Education services focused on enhancing parenting practices and behaviors, such as developing and enhancing positive parenting techniques, learning age-appropriate child development skills and milestones, promoting positive play and interaction between the parent and child[ren], and locating and accessing community services and supports.
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Relief Nurseries (RN) address the diverse needs of families through individualized case management. Children participate in therapeutic classrooms with low adult-child ratios, and families receive home visits that promote healthy parenting and child development as well as an array of other services to help promote stable and attached families. In 2022, the Legislature invested additional resources to increase Relief Nursery staff wages. POP 101 requests funding to sustain operations, including staff compensation to stabilize the existing workforce, and ensure continued services to children and families.

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To support the enhancement of existing early learning programs, which includes the creation of new grant programs to deliver services in the community, as well as provide quality assurance and monitoring for expanded services, POP 101 includes a request for 3 Program Analyst 3, OAS C0862 AP positions, 2.76 FTE, and services and supplies to support the positions. Total General Fund: \$688,067.

Quantifying Results:

POP 101 will stabilize Oregon’s current supply of early childhood programs by increasing programs’ budgets to offset the increased cost of operations and to ensure the early childhood workforce is adequately compensated. In addition, this POP will increase children and families’ access to Preschool Promise, Oregon Prenatal to Kindergarten, Early Childhood Equity Fund, Relief Nursery, Healthy Families Oregon, and Parenting Education programs across the state. This expansion will also reduce the turnover of the current ECE provider community with consistent, reliable funding for expanded slots. Finally, the program service enhancements will help the Agency identify a number of local resources to increase transportation and offer screenings to publicly funded early learning programs and will increase the options families have for early care settings that meet their needs and support a return to the workforce.

Revenue Source:

POP 101 requests \$12 million General Fund:

Personal Services	\$ 614,645
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Grant-In-Aid	<u>\$209,311,933</u>
Total 2023-25 Request	\$210,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Department of Early Learning and Care
 Pkg: 101 - EL Program Enhancement and Expansion

Cross Reference Name: DELC Grant In Aid
 Cross Reference Number: 58800-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	209,311,933	-	-	-	-	-	209,311,933
Total Revenues	\$209,311,933	-	-	-	-	-	\$209,311,933
Special Payments							
Other Special Payments	209,311,933	-	-	-	-	-	209,311,933
Total Special Payments	\$209,311,933	-	-	-	-	-	\$209,311,933
Total Expenditures							
Total Expenditures	209,311,933	-	-	-	-	-	209,311,933
Total Expenditures	\$209,311,933	-	-	-	-	-	\$209,311,933
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Relief Nurseries

Program Overview

Relief Nurseries offer integrated early childhood therapeutic and family support services to prevent children and their families from needing additional child welfare services in the future as a public-private partnership with the Department of Early Learning and Care.

Program Funding Request

The 2023-25 Agency Request Budget totals \$27,084,868.

Biennium	General Fund	Other Funds	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$16,564,308	\$2,350,446	\$8,170,114	\$27,084,868

Program Description

The Relief Nursery model serves children birth through five (5) and their families. Families experiencing multiple stressors in areas such as mental and physical health, financial, and violence, are eligible for the program. Children and their families can receive home visits, respite care, parent support and education, as well as tangible supports such as clothing and food, developmental screening, transportation support, and nutritious meals. Children in the Therapeutic Early Childhood Program receive three to six (3-6) hours of therapeutic class time per week, home visits weekly to monthly, and all the supports named above. Therapeutic classrooms have low group sizes and adult-child ratios (e.g., 3:6 for infants) and use trauma informed and culturally responsive social-emotional curricula. Staff are required to meet specific education and experience thresholds as well as complete initial and ongoing training on components of the Relief Nursery model and trauma informed services.

Relief Nurseries are public-private partnerships, with each Relief Nursery providing at least a 25% community match to state funds. The Agency is responsible for administering the public funds that the legislature allocates to the Relief Nurseries. The Oregon Association of Relief Nurseries (OARN) supports the practices, monitoring, and certification of Relief Nurseries. Relief Nursery programs employ highly-qualified personnel with diverse backgrounds and must be licensed child care facilities.

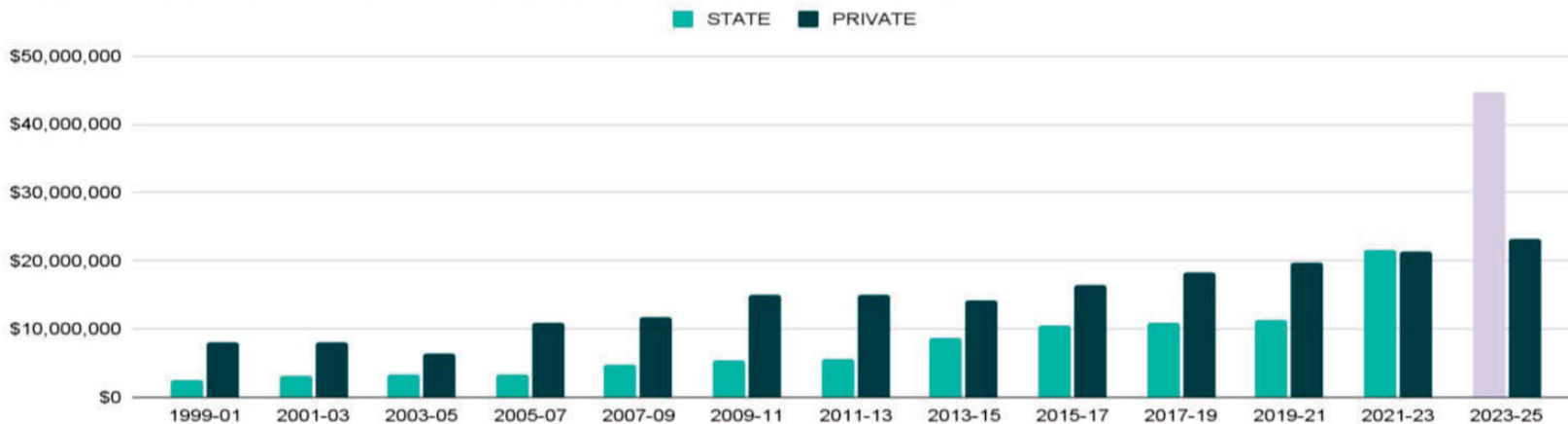
Program Justification and Link to Long Term Outcomes:

Relief Nurseries make progress toward *Raise Up Oregon* goal: children live in healthy, stable and attached families. Relief Nurseries also further specific *Raise Up Oregon* objectives, including increasing access to coordinated and comprehensive services that reduce participation in the child welfare system. The Relief Nursery logic model (found at this link: <https://www.oregonreliefnurseries.org/outcomes>) demonstrates that 95% of children whose families enroll in a Relief Nursery program do not experience maltreatment. Long-term outcomes include a reduction in the number of children that have adverse childhood experiences and an increase in the number of children that can remain safely in the home.

Program Performance:

The first Relief Nursery was opened in 1984. Since that time, Relief Nurseries have expanded to 20 counties in the state. There has been growth in the number of children served, as well as the number of sites across the state, as the legislature has increased investments in the program. Below is information from the Oregon Relief Nurseries Association on the growth of the program:

OARN Statewide Public & Private Investments Across Biennia



The table below is a brief history of the state funding for Relief Nurseries from the 2015-17 to 2021-23 biennium:

Biennium	General Fund	Other Funds	Other Funds – Early Learning Account	Total Funds
2015-17 LAB	\$8,600,000	\$1,999,466	N/A	\$10,599,466
2017-19 LAB	\$8,918,200	\$2,073,550	N/A	\$10,991,750
2019-21 LAB	\$9,407,092	\$2,002,345	\$2,800,000	\$14,209,437
2021-23 LAB	\$11,811,597	\$2,088,446	\$7,840,800	\$21,740,843

Enabling Legislation/Program Authorization:

Relief Nurseries are authorized by ORS 417.786 and ORS 417.778. ORS 417.788.

Describe the various funding streams that support the program.

Relief Nurseries are funded with General Fund, Other Funds-Title XX transferred from the Oregon Department of Human Services, Other Funds– Assets Forfeiture distributions received from local law enforcement agencies from the sale of seized assets related criminal activities and Other Funds – Early Learning Account.

Relief Nurseries									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$12,307,684	\$2,350,446	\$8,170,114	\$0	\$0	\$22,828,244	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$4,256,624					\$4,256,624			
Total Policy Option Packages	\$4,256,624	\$0	\$0	\$0	\$0	\$4,256,624	0.0	0.00	
2023-25 Agency Request Budget	\$16,564,308	\$2,350,446	\$8,170,114	\$0	\$0	\$27,084,868	0.0	0.00	

POP 101, Early Learning Program Enhancement & Expansions requests a 10% increase above current service level budget and an additional \$2 million due to increased cost of providing service, including wage and benefits and services and supplies.

Department of Early Learning and Care Policy Option Package (POP): 101

POP Title: Early Learning Program Expansion and Enhancement
Total Request: \$210 million General Fund

Purpose:

POP 101 requests General Fund resources to expand access to early care and education programs and provide program enhancements to improve quality, offer services that better meet the needs of families, and reduce staff turnover. POP 101 centers the needs of families, expanding access to high-quality services and provides resources to support the early childhood workforce.

Background:

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning.¹ The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and
- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

However, children in low-income families and children of color are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).²
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

¹ Center on the Developing Child (2007). Early Childhood Program Effectiveness (InBrief). Retrieved from www.developingchild.harvard.edu.

² Chaudry, A. & A. R. Datta. 2017. “The Current Landscape for Public Pre-Kindergarten Programs.” The Current State of Scientific Knowledge on Pre-Kindergarten Effects. Brooking Institution.

While the Legislature has made critical investments in the Agency’s early care and education (ECE) programs, the pandemic and ensuing monetary inflation has placed significant pressures on the early childhood sector and family access to ECE programs, and providers and families have noted the need for several service enhancements to be utilize ECE programs:

- Child care providers struggle to remain competitive employers, with rising wages and operating costs continuing to squeeze program finances;
- Families, especially rural communities and communities of color, struggle to find availability in an ECE program that best meets their needs; and
- Families and early childhood educators have noted the need for extended hours while parents are at work, access to transportation, screening services, and lower ratio classrooms to better meet the needs of children with identified disabilities.

How Achieved:

POP 101 increases publicly funded early care and education slots and funds program enhancements across the following programs: Preschool Promise, Oregon Prenatal to Kindergarten, Healthy Families Oregon, Relief Nurseries, Early Childhood Equity Fund, and Parenting Education. POP 101 increases the child care supply and stabilizes programs that are economically vulnerable to the instability caused by the COVID-19 pandemic, rising wages, and monetary inflation. The Agency worked with community partners to develop POP 101. The community partners expressed the need to increase supply, as well as to provide enhancements to better meet the needs of children and families, while stabilizing the state’s existing child care supply and supporting the early learning workforce.

POP 101 increases the average cost per slot over Current Service Level (CSL). This increase allows programs to offset the cost of inflation and overall increases in operating costs, while allowing programs to recruit and retain their existing workforce with increases in compensation, including benefits, if needed.

POP 101 does three things:

1. Stabilizes the existing early learning programs and workforce by offsetting increased operational costs through an increase over CSL;
2. Expands access to high-quality early learning programs; and
3. Enhances service offerings across early learning programs to improve quality and better meet the needs of communities.

Service Area	Cost (in millions)
Program Stabilization	\$66.8
Program Expansion	\$63.4

Service Area	Cost (in millions)
Program Enhancement	\$79.1
Agency Administration	\$0.7
Total	\$210.0

PROGRAM STABILIZATION

To offset the increased operating costs for all publicly funded early learning programs and promote retention of the existing early childhood workforce, the Agency calculated a 10% increase against the average CSL cost per slot, to offset these increase operating costs and ensure sufficient funds to compensate the workforce. The Agency is requesting a slightly higher increase for Preschool Promise: 11.5%. The increase factors in additional compliance costs associated with maintaining high-quality program standards and rising subsidy rates for the Employment Related Day Care program (resulting from HB 4005). Additionally, the increase reflects parity with Multnomah’s County Preschool for All compensation increases, which were developed with robust community engagement and rooted in community and families’ needs.

The total Program Stabilization investment of **\$66.8 million** is distributed across the following early learning programs:

- Oregon Prenatal to Kindergarten **\$36.4M**
- Preschool Promise **\$21.6M**
- Healthy Families Oregon **\$4.0M**
- Early Childhood Equity Fund **\$2.5M**
- Relief Nurseries **\$2.3M**

PROGRAM EXPANSION

With only 35% of eligible families able to access preschool and the persistent child care desert for birth through five services across the state, POP 101 expands access to additional services. Total request for expansion of services: **\$63.4 million dollars** to provide services to an estimated 3,595 Oregon families.

Preschool Promise: 1,600 slots/\$28.8M

Preschool Promise (PSP) serves three- and four-year olds up to 200% of the Federal Poverty Level (FPL) in high-quality program settings. Preschool Promise operates in a “mixed delivery” model, offering programming in a variety of settings, including licensed home- and center-based care, as

well as school, community-based organizations, and OPKs. Currently, 38% of eligible children lack access to publicly funded preschool statewide, with less than 30% of eligible children having access in many of our densely populated counties along the I-5 corridor.

Oregon Prenatal to Kindergarten: 850 slots/\$25.4 M

Oregon Prenatal to Kindergarten (OPK) is modeled after the federal Early Head Start and Head Start programs serving families up to 100% of the Federal Poverty Level (FPL) and provides three types of services. Currently only 17% of eligible infants and toddlers have access to OPK services and 35% of eligible 3- to 5-year-olds lack access to OPK preschool services.

- **OPK 0-3:** Infant-toddler care in both home-based and center-based early learning settings, with home visits, screenings and wrap around supports available to families. Due to the lack of infant-toddler child care, OPK grantees have identified 0-3 services as a critical need for expansion. **250 slots**
- **OPK 3-5:** Preschool care in centers with home visits, screenings and wrap around supports available to families. Families have identified duration, or fully-day preschool, as a critical need to support continued engagement in the workforce. Programs may convert slots from part-time to full time and expand access to part-time slides where communities have identified part-time needs. **500 slots**
- **Child Care Partnerships:** OPK programs partner with home-based child care providers to offer enhanced services that adhere to the research-based Head Start Program Performance Standards outside of a child care center. This provides much needed supports for families, while promoting family choice and allowing a child to remain in a home-based program. Child care centers and family child care providers respond to the needs of working families by offering flexible and convenient full-day and full-year services. **100 slots**

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Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Early Learning Hubs

Program Overview

Oregon’s sixteen (16) regional Early Learning Hubs serve as the state’s regional partner in building an early learning system that is aligned, coordinated, and family-centered. Early Learning Hubs provide local community coordination for children ages 0-5 and their families, with an equity-driven focus on families who have been historically underserved and under-resourced by bringing together community-partners to develop strategic plans, analyze data, and engage in shared problem solving. The Early Learning Hubs are also tasked with coordinating enrollment for families participating in Preschool Promise.

Program Funding Request

For the 2023-25 Agency Request Budget, the Agency is requesting \$22,930,579 total funds.

Biennium	General Fund	Other Funds	Other Funds – Early Learning Account	Total Funds
2023-25 Agency Request Budget	\$16,347,374	\$2,779,383	\$3,803,822	\$22,930,579

Program Description

Hubs bring together families with their regional and community partners, including early care and education providers, Head Start programs, Early Intervention/Early Childhood Special Education (EI/ECSE) programs, Child Care Resource and Referral (CCR&R) entities, K-12 partners, Coordinated Care Organizations (CCOs), local Oregon Department of Human Services field offices, businesses, and philanthropic organizations, to develop regional strategic early childhood focused strategic plans and engage in collective problem solving. In addition, Early Learning Hubs serve important functions for the early care and education sector (ECE), completing a biennial community plan to identify priority populations of children and families to inform the Agency and focus the Hub region’s coordinated services and investments. In addition, each Hub produces an Early Care and Education Sector Plan, and Hubs engage with families in their community to better understand their needs and analyze data on availability and access to early care and education programs. Through this process, Hubs identify priority populations for expansion of publicly funded ECE programs and the available mix of ECE providers in their community. Community partners, facilitated by Early Learning Hubs, create plans to reduce barriers to families accessing publicly funded ECE with particular focus on the priority populations of families identified in their Early Childhood Services Analysis. They create marketing and outreach plans, activities, and materials to increase families’ awareness of

the importance of ECE and the availability of publicly funded ECE in their community. These plans also inform Agency investments across the state.

Hubs are also responsible for the coordinated enrollment of Preschool Promise in their regions. Coordinated enrollment is a systems-building strategy that serves all children and families by increasing access to affordable, high-quality ECE, with a focus on regionally-identified, priority population families. As part of coordinated enrollment for Preschool Promise, Hubs are responsible for determining family eligibility, supporting programs in program selection, and placement into a Preschool Promise program in their region. Coordinated enrollment staff in Early Learning Hubs receive family applications for Preschool Promise, collect eligibility documentation to complete eligibility certification, and inform the families who are selected to be placed with a Preschool Promise program according to selection priorities.

Program Justification and Link to Long Term Outcomes:

The Hubs play an essential role in reaching *Raise Up Oregon's* goal of an early learning system that is coordinated, aligned, and family-centered. When families' needs and preferences are used to inform decision-making at all levels, the early learning system is better able to identify and address the needs of the populations being served. By incorporating family needs and preferences into community planning, the Hubs support the Department of Early Learning and Care and other state partners by identifying gaps in available services and building supports that more closely align with family needs and preferences.

Program Performance:

Coordinated enrollment implementation began in the pandemic, and the first evaluation spanned the coordinated enrollment process for both program years 2020-2021 and 2021-22 and is available at this link: <https://oregonearlylearning.com/administration/pdg/#1645056913652-63576d56-8cb3>. The second year of evaluation collection is underway. Key metrics from evaluation include family feedback on the coordinated enrollment process, policies and partners available in their community and through the Agency.

The Hubs promote coordinated access to services by convening local communities and providing a space for collaborative and intentional engagement, including with families. The Hubs also participate in sector planning and influence where services are best positioned to meet families' needs; they often have the best insight in to the availability of placements for families. When surveyed, the Hub's partners indicated a high level of trust in the Hubs, based on their reliability, common mission, and willingness to engage.

Enabling Legislation/Program Authorization:

Early Learning Hubs are established by ORS 417.827.

Describe the various funding streams that support the program.

Funding for the Early Learning Hubs includes an appropriation from the state General Fund, Other Funds – Title IV-B2, funds received from the Oregon Department of Human Services, and Other Funds from the Early Learning Account. No increase above Current Service Level is requested for this program for the 2023-25 Agency Request Budget.

Early Learning Hubs									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$16,347,374	\$2,779,383	\$3,803,822	\$0	\$0	\$22,930,579	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$0					\$0			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$0	\$0	\$0	\$0	\$0	\$0	0.0	0.00	
2023-25 Agency Request Budget	\$16,347,374	\$2,779,383	\$3,803,822	\$0	\$0	\$22,930,579	0.0	0.00	

Tribal Hub

Program Overview

HB 2055 (2021) directed the Department of Early Learning and Care to establish a Tribal Early Learning Hub to coordinate early learning services provided to American Indian and Alaska Natives (AI/AN) of the nine (9) federally recognized tribal nations within Oregon’s borders. The Tribal Advisory Committee was established to advise the Agency, and the Early Learning Council, on the role, function, and structure of the Tribal Hub.

Program Funding Request

The 2023-25 Agency Request Budget totals \$626,398.

Biennium	General Fund	Total Funds
2023-25 Agency Request Budget	\$626,398	\$626,398

Program Description

The Agency is engaging in government-to-government consultation through the Tribal Advisory Committee (TAC) to establish the role and scope of the Tribal Hub. The TAC has identified the following needs for consideration within the Tribal Hub:

- A grievance system for Tribes;
- Clearer and more direct funding opportunities and processes;
- A networking space to connect with partners in other Tribes;
- Quality consultation to support rulemaking and policy engagement.

The Agency is continuing to engage with the TAC in defining the design and implementation plan for the Tribal Hub in the 2023-25 biennium.

Program Justification and Link to Long Term Outcomes:

The Tribal Early Learning Hub will work in support of all three of the *Raise Up Oregon* goals: children arriving ready for kindergarten; healthy, stable and attached families; and a coordinated, aligned and family-centered system – as well as a commitment to preserving culture. The creation of the Tribal Hub will allow a stronger government-to-government relationship between the Agency and the nine (9) federally recognized tribes within Oregon’s borders by streamlining access to early childhood resources.

Program Performance:

The Agency expects to establish the Tribal Early Learning Hub in 2023-2025, in coordination with the Tribal Advisory Committee.

Enabling Legislation/Program Authorization:

The Tribal Hub is established by ORS 417.831.

Describe the various funding streams that support the program:

The Early Learning Tribal Hub is funded with General Fund. No increase above current service level is requested for the 2023-25 Agency Request Budget.

Early Learning Tribal Hub									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$626,398	\$0	\$0	\$0	\$0	\$626,398	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion	\$0					\$0			
POP 102 ERDC Implementation						\$0			
POP 103 B-5 Suspension & Expulsion Prevention						\$0			
POP 104 Baby Promise Enhancement and Expansion						\$0			
POP 105 Program Quality Assurance						\$0			
POP 106 Family and Program Provider Engagement						\$0			
POP 107 DELC Operations						\$0			
POP 108 Healthy Families Oregon Database						\$0			
POP 109 DECL Positions Clean UP						\$0			
POP110 Program Research and Evaluation Funding						\$0			
POP 111 Fellowship for Career Growth - ECE Policy						\$0			
Total Policy Option Packages	\$0	\$0	\$0	\$0	\$0	\$0	0.0	0.00	
2023-25 Agency Request Budget	\$626,398	\$0	\$0	\$0	\$0	\$626,398	0.0	0.00	

Kindergarten Readiness Partnership & Innovation

Program Overview

The Early Learning Kindergarten Readiness Partnership & Innovation Program (KPI), which flows through the Early Learning Hubs, invests in promising models for connecting early learning and K-3 education across the state. This program promotes community and school partnerships that result in measurable increases in children’s readiness for kindergarten. This program funds direct, collaborative services for families and children preparing to enter kindergarten; alignment and coordination activities for early learning and K-12; and cross sector partnership-building facilitation on a local level that reaches beyond K-12 and early learning to reach mental health, ODHS, Early Intervention/Early Childhood Special Education, and other partners.

Program Funding Request

The 2023-25 Agency Request Budget is \$9,466,578.

Biennium	General Fund
2023-25 Agency Request Budget	\$9,466,578

Program Description

Oregon’s Kindergarten Readiness Partnership and Innovation Fund (KPI) was authorized by the Oregon Legislature in 2014 to support innovative, community-driven work to improve children’s school readiness and success and to reduce opportunity gaps for the state’s most vulnerable children. KPI uses a framework for improving these outcomes known as the Prenatal-to-Grade 3 (P3) approach. This approach assumes that individual interventions or programs, no matter how effective, are necessary but not sufficient to create sustained improvements in children’s school success. Instead, the focus of P-3 work is to build a system of aligned, coordinated supports from birth through third grade. Third grade is seen as a key benchmark based on the considerable research that demonstrates children who are meeting academic standards for reading and mathematics in third grade are more likely to be successful in school and to graduate from high school.

The Agency provides KPI funds to the state’s 16 Early Learning Hubs (“Hubs”), which are given considerable local flexibility to implement innovative approaches (often blending and braiding other funding sources) in one or more of the following areas:

- Supporting kindergarten readiness skills and smooth transitions to kindergarten;

- Increasing family engagement in children’s learning and connecting families and schools as well as families with each other;
- Providing professional development to early learning and/or elementary school professionals to improve knowledge and skills; and/or
- Increasing system alignment, connection, and collaboration between early learning, K-12 and other key partners in the P3 system.

Via the Early Learning Hubs, Early Learning Kindergarten Readiness Partnership & Innovation (KPI) Program awards funds to recipients across the state who model innovative strategies for connecting early learning and K-12 and getting children to kindergarten ready to succeed. The goal of this program is to help Oregon create a stronger alignment between its early learning and K-3rd grade (P-3) education systems, by promoting community and school partnerships and innovations that result in a measurable increase in children’s readiness for kindergarten.

Program Justification and Link to Long Term Outcomes:

KPI supports the Agency’s Goal Children Arrive Ready for Kindergarten and families experience supportive transitions and continuity of services across early care and education and K-12 settings. KPI supports successful and seamless transitions to kindergarten, which are associated with success during the early elementary years.

In 2017, the Agency contracted with Portland State University to conduct research demonstrating that KPI funds were being used to support the statewide goal of reducing disparities in kindergarten readiness for those from communities who have been historically underserved and under-resourced. Research confirmed that these funds were being used to support schools with larger proportions of economically disadvantaged students, Latino children, and children who are English Language Learners. These groups of children are known to have less access to early learning opportunities. After controlling for demographics, students in KPI-funded programs knew more letters and letter sounds compared to students in non-KPI programs. While the increase was small, it was statistically significant. In particular, small but statistically significant or near-significant trends were found when comparing Oregon Kindergarten Assessment scores for KPI-funded schools versus matched comparison schools in Oregon.

Program Performance:

Based on the number of post-KPI-event surveys Hubs collected, the number of families participating in the family engagement activities organized by the Hubs as part of their KPI work has increased across each year of KPI, and the number of providers participating in the shared professional development events has increased over the last three (3) years.

Table below provides an overview of the number of families, early learning providers and Kindergarten to Third grade teachers receiving KPI services from the first year of the program in 2015 through fiscal year 2019.

Fiscal Year	Families	Early Learning Providers	K-3 Staff
2015	716	234	124
2016	1,016	60	117
2017	1,623	150	164
2018	1,935	178	182
2019	1,860	301	231

Early Learning Hubs reported that 12,446 individuals, including 7,210 children and 5,235 adults, attended KPI family engagement events between July of 2019 and June of 2020. Most of those people (7,855, 63%) attended a series event. Almost all of the family engagement series programs were kindergarten transition programs/camps and were geared towards 4-5 year olds (94%). Respondents reported that two-thirds (68%) of the family engagement strategies used a structured curriculum. Twenty-four percent (24%) of the family engagement programs were specifically targeted toward a priority population/multiple priority populations, although only two programs were designed specifically to meet the needs of a specific cultural group. Priority populations for KPI funding include linguistically and culturally diverse families, families with children with special needs, and lower income families.

Enabling Legislation/Program Authorization:

The statutory authority for the program resides in ORS 336.101 which established the Early Learning Kindergarten Readiness Partnership and Innovation Program.

Describe the various funding streams that support the program.

Funding for the Early Learning Kindergarten Readiness Partnership & Innovation Program (KPI) is an appropriation from the state General Fund. No increase above current service level is requested for this program for the 2023-25 Agency Request Budget.

Early Learning Kindergarten Readiness Partnership & Innovation									
2023-25 DELC Agency Request Budget									
Description	General Fund	Other Funds	Other Funds - Early Learning Account	Federal Funds	Federal - ARPA/PDG	Total Funds	Positions	FTE	
Current Service Level - Package 060	\$9,466,578	\$0	\$0	\$0	\$0	\$9,466,578	0.0	0.00	
Police Option Packages									
POP 101 EL Program Enhancements & Expansion						\$0			
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Total Policy Option Packages	\$0	\$0	\$0	\$0	\$0	\$0	0.0	0.00	
2023-25 Agency Request Budget	\$9,466,578	\$0	\$0	\$0	\$0	\$9,466,578	0.0	0.00	



Business Case for *DELIC Data Analytics Infrastructure*

Department of Early Learning and Care

Date: 09/01/2022

Version: 2.0

Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #2.0	Provider Management Platform		
AGENCY	Oregon Department of Education	DATE	09/01/2022
DIVISION	Early Learning Division		
AGENCY CONTACT	Jennifer Lechuga-Berg	PHONE NUMBER	971-719-6075

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table has to be completed by the submitting agency</i>	
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Alyssa Chatterjee	(Date)
Signature	
Agency Executive Sponsor	
Alicia Miao	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Jared Choc	(Date)
Signature	
Business Analyst or Business Case Author	
Jennifer Lechuga-Berg	(Date)
Signature	

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Executive Summary

The Early Learning Division (ELD) is part of the Oregon Department of Education (ODE) and has the mission to support all of Oregon's young children and families to learn and thrive. ELD works as an integrated team focused on: Child Care, Early Learning Programs and Cross Systems Integration, Policy and Research, and Equity.

Per the directive of House Bill 3073, on July 1, 2023, a new early learning agency – the Department of Early Learning and Care (DELIC) will be established by transitioning ELD out of ODE as an independent agency and by migrating Employment Related Day Care program (ERDC), a child care subsidy program currently administered by the Oregon Department of Human Services (ODHS), to DELIC.

ELD Leadership team, DELIC Transition Team and DELIC Project Team are working together to design and build the new agency. The transition planning process has defined a portfolio of projects to create DELIC. The subject of this business case is to **Architect and Implement Data Infrastructure** (reference #T8 in the DELIC launch roadmap).

Business Need

At present ELD does not have a centralized data repository and analytics capability. Reporting and analysis is performed through ad hoc and varied approaches. The ability to develop process governance measures, improve service delivery, develop insights, and support research is limited by missing, inconsistent and fragmented data. As the State progresses toward a comprehensive **Statewide Longitudinal Data System (SLDS)** the ability to include high-quality early learning data is desirable.

In the near term, DELIC can leverage the Office of Reporting, Research, Analytics, and Implementation (ORRAI) for ERDC eligibility, billing, and payment analytics.

As the Provider Management Platform (PMP) is implemented in *Procure and Implement Provider Management Platform* project (reference #T9 in the DELIC launch roadmap), data sources required by DELIC will evolve and ORRAI will no longer contain the complete breadth of data that is required by DELIC.

As a result, DELIC seeks to invest in the **DELIC Data Analytics Infrastructure** to support agency data analytics needs and promote a data driven culture to improve agency operations and service delivery.

Strategic Alignment

The **DELIC Data Analytics Infrastructure** is required to satisfy the intent of HB3073 to standup an independent agency focused on early learning and care. Lack of data analytics capabilities is an impediment to meeting the intention of HB3073 to support the expansion of services and benefits for child care ecosystem in the State. This data analytics infrastructure will provide the visibility into the operation of the ecosystem to monitor, govern and improve service delivery towards meeting the goals of the new agency to better serve vulnerable families.

Guiding principles for this effort, including end-user self-service for customer experience improvement, bias towards automation, shared capabilities, Cloud Forward, as well as DELIC's Mission, Vision, and Values, are all aligned with elements of Governor's Strategic Plan, EIS Strategic Framework and DELIC Strategy.

Funding and Estimated Cost

In early January 2021, the Early Learning Division delivered a legislative progress report to the Oregon Legislature. This report outlined the intent to leverage federal ARPA Discretionary and Stabilization funds to cover the one-time costs of implementing new DELIC IT infrastructure, IT systems, and data infrastructure. The funds associated with DELIC IT projects will be obligated between 9/30/2022 and 9/30/2023 and liquidated between 9/30/2023 and 9/30/2024. Any additional IT expenses will be requested in the 2023-2025 Agency Request Budget in June 2023 through collaboration with the ELD budget team and the legislative fiscal office. This report indicated the high-level estimated cost to develop the data analytics infrastructure for DELIC to be between \$5 - \$10M.

Based on a clearer understanding of scope, priorities, and constraints, the one-time implementation cost is now estimated to be between \$3-\$7M. Data analytics infrastructure RFP response by the vendors will refine the cost with greater confidence.

Alternative Analysis

The following alternatives for the scope of the project were considered:

- **Option 1:** ERDC continues to depend on ORRAI and ELD staff continue with current ad hoc /non-standard reporting practice (Do Nothing).
- **Option 2:** ERDC continues to depend on ORRAI for current data analytic capabilities but implements a limited **DELDC Data Analytics Infrastructure** to address immediate needs for operational KPMs (Hybrid Scope).
- **Option 3:** Implement a comprehensive **DELDC Data Analytics Infrastructure** supporting immediate DELC needs including ERDC analytics, operational KPMs, public dashboard, and enabling future support for child-level data and data sharing (Comprehensive Scope).

Considering that Option 1 and 2 will not provide DELC with the visibility and necessary data to understand and improve processes and policies, **Option 3** is the preferred option. This will provide necessary infrastructure with single repository having standardized, connected high quality data which will enable self-service reporting and lower the overall friction for DELC to gain necessary insight toward meeting the needs vulnerable families and children in the State.

In addition, the following implementation approaches were considered relative to **Option 3**:

- **Approach 1:** Single implementation event covering comprehensive scope and all use cases (Single implementation)
- **Approach 2:** Incrementally increase supported use case and prioritize roadmap based on latest understanding and evolving needs (Incremental implementation). Appendix-2 depicts one potential sequence of incremental implementation.

Considering the relative merits and risks, the incremental implementation of **Approach 2** is preferred.

Overview and Background

Current State

DELDC Migration Project Portfolio

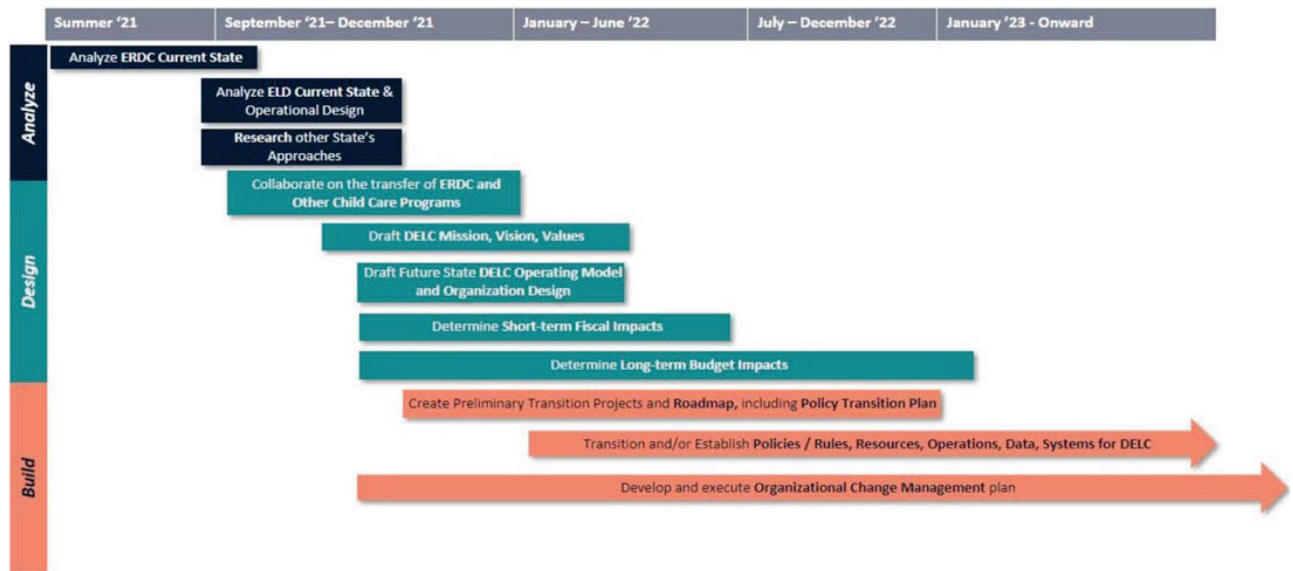
House Bill 3073 establishes a new early learning agency – the Department of Early Learning and Care (DELDC) – by transitioning Early Learning Division (ELD) out of its current home in the Oregon Department of Education (ODE). This new agency is intended to consolidate child care programs, including early care and education programs, in one agency by July 1, 2023. The goal of the new agency is to create a child care and early learning system that is more responsive to the needs of children, families, and providers, particularly Oregon’s most vulnerable families. The Employment Related Day Care program (ERDC), a child care subsidy program currently administered by the Oregon Department of Human Services (ODHS), will also move into the new agency.

Since HB 3073’s inception in the spring of 2021, ELD, with the support of Oregon Department of Education (ODE) and ODHS has been in the process of planning, designing, and developing the new DELDC. This process consists of the following three distinct phases:

- **Analyze** the current state of early education and child care programs in scope for DELDC, including ERDC
- **Design** the future state operating model and organizational structure, and
- **Build** DELDC and migrate functions, programs, and positions to DELDC.

The following figure provides a visual representation of key activities, by phase. Analyze phase was completed in December 2021. Design and Build phases are in progress, with the final Build phase continuing through 2022 and 2023.

Figure 1: DELC Migration Plan



Supporting the creation of the new agency, several teams have joined together to lead and inform the work. At the core of this transition is the **ELD Leadership Team**, which has guided work focused on ELD migration as well as the overall framing of the DELC design and implementation. In addition, a **Transition Team** comprised of multiple parties including ODHS, convenes at regular intervals to work through transition considerations that will impact groups outside of ELD. Lastly, the **DELC Project Team** is comprised of internal and external Subject Matter Experts (SMEs) who, with the direction of the ELD Leadership Team and the Transition Team, are engaged in the day-to-day tactical building of DELC.

The DELC transition planning process has defined a project portfolio with approximately 40 projects spanning categories of Strategy, Policy & Budget, General Administration, Organization & Process, Human Capital Management, and Technology & Data.

This business case addresses one of the technology projects, **Architect and Implement Data Infrastructure** (reference #T8 in the DELC launch roadmap), to resolve critical capability gaps for the operation of the new agency. Specifically, the proposed data infrastructure seeks to build the capabilities needed for Agency to fulfill its mission by leveraging **data driven insights** to align and improve policies and operations to **maximize positive outcomes for the children**. The envisioned **DELC Data Analytics Infrastructure** is intended to include internal and partner data acquisition, data storage, master data management, report/dashboard development and data catalog capabilities.

The following sections describe the current capabilities, challenges, and opportunities:

Current Capabilities

The ODHS ERDC process and teams (e.g., Policy & Research) are supported by ORRAI for many of their analytics needs. However, at present, ELD has limited data analytics capabilities and predominately uses ad hoc and manual data analysis processes and techniques.

ODHS ERDC Data Analytics

The following teams migrating from ODHS are supported by ORRAI for their data analytics needs:

- Inclusive Partners
- ERDC Policy and Research
- Direct Pay Unit (DPU)

ORRAI administers a data warehouse that ingests data from multiple sources (e.g., ONE Eligibility, Provider Pay (PP), Service Authorization (SA) and other data sources). ORRAI and other ODHS analysts utilize SQL Server Reporting Services (SSRS) and other visualization tools for generating reports from the data warehouse. ORRAI also provides data extracts for teams to analyze using Excel.

The following are some of the examples of reports produced by ORRAI for ERDC:

- ERDC Income by Family Size
- ERDC Licensed Certified Provider with 19 or more Children
- ERDC Licensed Registered Provider with 14 or more Children
- ERDC Providers Denied in Prior Month
- ERDC Weekly Alert Report of Alleged Abuse Occurring

ELD Data Analytics

In a contrast to ODHS, at present ELD has not implemented a data warehouse or other data analytics capabilities. This gap has resulted in an ad hoc and manual approaches towards data analytics leveraging “lightweight” self-service tools. Different teams gather data in variety of forms e.g., excel, csv, pdf through variety of channels (e.g., email, SFTP, shared drives, Smartsheet, SurveyMonkey and others). The gathered data is analyzed and published internally through various mechanisms (e.g., Excel and Power BI).

The following are some of the examples of analytics performed at ELD:

- Avg length of time between receiving complaint and taking steps to respond
- % With access to regulated child care (3-4 years)
- # Of high needs rate recipients
- Increasing supply of regional child care
- Spark participation by program

Challenges

Access to ODHS ERDC Data

ELD and ERDC will migrate to DELC in July 2023. After the migration, continued access to the data analytics produced by ORRAI will be required. After replacement of the PP and SA systems by a Provide Management Platform (PMP), the proposed **DELC Data Analytics Infrastructure** will be necessary to produce the ERDC analytics currently generated by ORRAI.

Unrealized value of data

Despite a low level of maturity of data infrastructure, tools, and IT support available, ELD provides valuable reporting and analytics. However, the ad hoc manual approach to this analysis can be improved to better support the core mission of the organization.

Numerous pain points regarding data analytics infrastructure have been identified:

- High degree of effort required to quality-control, correct, combine, and integrate disparate information – data is siloed and heavily dependent on the collective organization knowledge.
- As a result, most efforts are focused on compliance vs. developing insights that improve delivery, results and drive focused engagement with families and providers.
- No “single source of truth” for critical entities such as providers, family, and staff – understanding of these entities is typically fragmented by program and function.
- Constrained by the analytics capabilities, skills, and data, ELD must rely on partners to conduct deeper research and analysis which degrades the internal understanding of the childcare ecosystems needs and responsiveness.
- Much of the emphasis of program reporting is focused on developing narrative reports for various partners and agencies – there is a significant gap in developing easily accessible tracking metrics/KPMs to measure performance and trends.
- Dependence on other agencies (e.g., ODHS for data access, especially from shared systems).

Opportunities

- **Develop Single Repository** – Create a single source of information across domains such as family, programs, providers, partners, grants, payments. Enable access control for sensitive information rather than siloed data of different types. Consolidate and de-duplicate raw data from various current systems, sources and repositories.
- **Standardize Data** – Conform information elements to a standard taxonomy where possible at the point of collection, otherwise as a step in the data ingestion and curation process; transform elements collected to standard values that have well-defined semantic meaning.
- **Connect Data Across Domains** – Establish connections across common attributes of different domains to generate insights not possible with fragmented data.
- **Improve Data Collection User Experience** – Implement forms that support field validation at the point of entry, using known information to streamline collection of “what has changed” vs. recollecting all data each time. Enable a common process for backing out and correcting errors. Replace uploaded spreadsheets and PDFs with interactive forms where possible (given accessibility constraints).
- **Enable Self-Service Reporting** – Provide data analytics and business intelligence tools and data for the most frequently accessed information leveraging a “pre-modeled” data for power users to build and publish analytics data products.
- **Enable “Citizen Data Scientists”** – Enable no-code/low-code tools and skills development to support staff in querying, combining, joining, and transforming disparate data sets to answer legislative, performance and outcomes questions – initially to meet internal needs, but with a vision to offer greater transparency and access to external researchers.
- **Contribute Data to State Longitudinal Data System (SLDS)** – Build data management practices, structure and infrastructure that will more easily allow DELC to contribute its data to an SLDS, further building the longitudinal view by filling in the early learning and child care gaps in that system.

In addition, DELC has the potential to enable data as a core asset in driving child outcomes. Aspirational (differentiating) opportunities include:

- **Grantee Originated, Child-level Data** – Capture early childhood engagement and assessment data to tie DELC’s services to long-term outcomes (higher education, career, social achievement).
- **Provider/Partner Data and Portals** – Improve transparency and insights for providers by providing insights, trends and benchmarks for the data submitted on a regular basis.
- **Public Portals** – Provide the public access to insightful and compelling data on the impact of early childhood services, quality, and outcomes.
- **Partner Collaboration and Data Sharing** – Enable deeper research and analytics for DELC researchers and partners through sharing datasets and collaborative data analytics model creation.
- **Advanced Analytics** – Enable root cause and interventions analysis to improve internal process cycle times, identify and remediate challenges with enrollment, recruitment, retention, and quality achievement.

Scope

Core Technology Platform

The core technology platform for data analytics infrastructure includes following elements:

- **Data Integration Tools** – Support integration of internal and external data sources through a variety of mechanisms including SFTP for file-based data transfer, Application Programming Interface (API) calls, direct Structured Query Language (SQL) access and others forms of inbound or outbound data transfer.
- **Data Lake** – Support storing raw data into containers with appropriate partitions and storage tiers configured for desired access latency and security control.
- **Data Warehouse** – The main component of the analytics infrastructure making data available for retrieval through various query tools; storage optimized for read access with infrequent write transactions.
- **Data Catalog** – Enables discovery and visibility of available data assets using search tools. Provides an inventory of all data assets including metadata (e.g., record counts, data source etc.) to help analysts and other data users find the data they need.

- **Data Transformation Tools** – Enables building transformation pipelines for converting raw data into standardized, conformed, quality data with referential connection across data sources.
- **Data Visualization Tools** – Supports development of data visualizations (e.g., interactive dashboard and paginated reports for consumption of analytics by end users).
- **Security, Access Control and Monitoring** – Supports capabilities (e.g., Identity and Access Management, Logging, Alert Notifications for securing and monitoring data analytic infrastructure).
- **Advanced Analytics Tools** – Supports tools for advanced analytics (e.g., machine learning) and data sharing.

Functional Domains

Data from the following key functional areas will be covered by the data analytics infrastructure:

- **ERDC Eligibility** – Including associated children and family data from ONE and other ODHS systems will be ingested into the platform.
- **ERDC Subsidy Billing and Payment** – Transactions from SA and PP systems will be imported and connected with ERDC eligibility case. PMP will become the source of this data when it becomes available.
- **Program Data from DELC, HUBs and Child Care Providers** – Including facilities in the program, funding, classrooms available, children enrolled including demographics, and other related data. At present this information is sourced through various inputs; in the future a consistent mechanism will be implemented to gather this data.
- **Grants Information** – including grantee applications, budgets, expenses, claims, payments, and other related data.
- **Provider Licensing** – License and license exempt facilities, including child care staff information, inspection, compliance actions, injury & fatality, legal actions, and other related data. At present Child Care Regulatory Information System (CCRIS) is the source of this data which will be transitioned to PMP when the Office of Child Care starts using PMP for licensing processes.
- **Background Check** – Individual demographic data and checks from FBI, Oregon State Police, Oregon Court Records, and other agencies. CCRIS is the current source for this data with PMP being the source in the future. Secure handling of this data will be required due to its sensitivity.
- **Master Index for Family and Child** – Creates a single source for family and child data.
- **Public Dashboards and Reports** – Developed using the data in the platform to provide external stakeholders with visibility into state of Oregon’s child care system.
- **Internal KPM, and Reports** – Generated for DELC’s governance, operational, legislative, and other needs.

Potential Solutions

Guiding Principles

The approach for solutions will be guided by following design principles:

- **Cloud Forward** – Aligned to the State’s Cloud Forward strategy with preference for Software-as-a-Service (SaaS) solution.
- **End-user Self-Service** – Designed to support self-help for internal staff and external parties.
- **Automation** – Designed with a bias toward reducing manual work where possible.
- **Extensible** – Designed to be flexible, extensible, and scalable, to help accommodate future needs.
- **Alignment to Agency Strategy** – Design and partner choices align to DELCs Mission, Vision and Values, and IT Guiding Principles.
- **Avoid Duplication** – Leverage shared capabilities of the State and consolidate capabilities within DELC.

Solution Options

Based on the proposed DELC IT Operating model and staffing constraints the **Cloud Data Warehouse + Visualization Tools** alternative is the most viable.

Cloud Data Warehouse + Visualization Tools

Cloud data warehouse platforms provide integrated solution for data lake, data warehouse, and data transformation tools. Snowflake and Teradata are examples of products in this category. These platforms run on leading public clouds and manage underlying cloud infrastructure. These platforms will need to be paired with a data visualization tool (e.g., Power BI, Tableau).

Integrate Best-Of-Breed

Integrating individual best-of-breed tools designed for specific data analytics capabilities is another option. For example, AWS S3 for data lake storage, Dell Boomi or MuleSoft for building data transformation pipeline, Informatica for Master Data Management and transformation, a SQL database for query, and Tableau or Power BI for visualization. This approach is not preferred due to potential complexity, cost, and ongoing support requirements.

Assemble Cloud Native

The three major public cloud vendors – AWS, Azure, and Google – offer data analytics services addressing required capabilities for data analytics platform. On the Microsoft Azure cloud platform, Azure Data Lake Gen2, Synapse Analytics, Azure Data Factory and Azure Data Catalog are an examples of cloud native analytics services. AWS and Google also offer comparable services. This approach is not preferred due to implementation complexity and ongoing support requirements.

Measurable Business Benefits

The following section outlines possible benefits by category that could be realized through the implementation of the **DELIC Data Analytics Infrastructure** and potential avenues for measurement:

Strategic Alignment

- **Supports the Legislative Mandate of HB3073** – Enables DELIC to migrate off the ODHS ORRAI data warehouse and supports sourcing data from the new PMP system when implemented.
- **Aligned with EIS Strategic Framework – ERDC Data Analytics Solution** will follow EIS Statewide Information and Cyber Security Standards to support the *Objective 1. Mature Statewide IT Security Strategy* of the framework. It is also necessary to support end-of-life objectives for PP, SA and CCRIS, in line with *Objective 2. Establish Legacy System Modernization Strategy*. Cloud as a guiding principle of **ERDC Data Analytics Solution** enables the intention of *Objective 4. Establish Statewide Cloud Strategy*.

Provider, CBR Applicant and Family Experience

- **Improved Customer Satisfaction** – Public and provider portals enables and supported by the data analytics infrastructure will increase visibility of key performance metrics and agency transparency. *Potential Measurement* – Track visits to public and provider portals or conduct provider and public surveys.
- **Improved Research on Outcomes** – Through ability to combine data together by linking across data sources and domains, the agency will be able to **assess root causes and identify opportunities**. *Potential Measurement* – This could be measured by identifying actions and interventions to improve child care as identified through the DELIC supported research.

Employee Experience

- **Improved Organization Efficiency** – Enabled through the ability to create operational dashboards based on activity, volume, quality of outcomes, performance over time by different stakeholders for key activities and services offered by DELIC. *Potential Measurement* – This could be measured by number of operational dashboards developed and used by DELIC.
- **Enables “Citizen Data Scientists”** – By making high quality data broadly covering DELIC operations available to authorized staff through a modern set of data analytics tools, data analysis can be more accessible driving the targeted data-driven culture the agency seeks. *Potential Measurement* – Track usage of data analytics tools across the agency; Identify and track process improvements and cost savings realized by increased use of analytics; Identify and track service delivery improvements realized through increased use of data analytics.
- **Reduced Effort for Compliance Reporting** – By automating repetitive processes for collecting, transforming, and validating data required for compliance reporting what is now a labor-intensive and time-consuming manual activity can be automated freeing staff time for more value-added activities. *Potential Measurement* – Create baseline data for compliance reporting and measure reduction in time and effort.

Process Quality Improvement

- **Enables Key Performance Metrics** – By enabling the creation and operational use of key performance metrics, the organization can better target areas for improvement and measure improvement over time. *Potential Measurement* – Take baseline measures and track improvements in processes.
- **Improved Decision Making** – Enable a culture of data-based decision making. *Potential Measurement* – Measure through surveys conducted over the evolution of data-based decisions.

IT System Improvement

- **Scalable & Changeable** – A more adaptable system will better meet future capability and scaling needs, enabled by modern cloud technologies and architecture patterns.
- **Modern Data Analytics Patterns** – A modern data analytics toolset that leverages a cloud data warehouse for scale, visualization tools for interactive dashboards and machine learning for predictive analytics.
- **Future Proof** – Accommodates future needs more easily and incrementally support more advanced capabilities such as: child level longitudinal data, a growing set of dashboards and data marts, and predictive analytics that will **mature the agency from being reactive to proactive.**

Data Availability & Quality Improvement

- **Improved Availability of Connected Data** – Structuring data into a single, organized, and linked repository across all agency data domains will support improved operational management and metrics, improved service delivery, support future data access for researchers, and support compliance & informational public reporting.
- **Improved Data Quality and Consistency** – Cross data sources and improved insights into upstream data collection accuracy and efficiency.
- **Improved Discoverability of Data** – Leverage well documented data dictionaries conforming data to a common terminology and documented organization of data and linkages.
- **Decreased Risk and Improved Governance** – Improve safeguards of sensitive data through access control and defined policies; and **reduced risk of making decisions** based on poor or incomplete information through improved data quality.
- **Accommodate Future Growth** – Accommodate future needs more easily and incrementally support more advanced capabilities such as child level longitudinal data, a growing set of dashboards and data marts, and predictive analytics that will mature the agency data-driven decision making and allow it to be proactive.

Assumptions & Constraints

Funding Assumption

Background

The legislative report that ELD delivered in January regarding the new agency design provided an update on the identified fiscal and budgetary impacts. The report highlighted key opportunities for DELC regarding system, technology and data infrastructure including:

- Improving the data and technology infrastructure and establishing standards across programs to eliminate data silos and improve data governance, measurement, and monitoring capabilities.
- Modernizing provider management and grant management systems to increase organizational effectiveness and efficiency.

As part of the transition planning, the team also identified that there would be new, additional costs associated with the development of DELC's core infrastructure and IT Services.

At the time, the ELD leadership team estimated that core IT infrastructure, new IT system development, and data infrastructure costs for the next 3.5 years could range from \$12 million to \$23 million. DELC leadership made the strategic decision to cover these costs using one-time federal funds, obligated between 9/30/2022 and 9/30/2023 and liquidated between 9/30/2023 and 9/30/2024. Any additional IT expenses will need to be requested in the 2023-2025 Agency Request Budget in June 2023 through collaboration with the ELD budget team and the legislative fiscal office. This decision was summarized in the table (Figure 8) provided below.

Figure 2: Federal Funding Breakdown of Available Funds (in millions)

Federal Funding Source	Funding Use	Amount	Obligation Date	Liquidation Date
ARPA Discretionary	DELC Administration	\$6.0	9/30/23	9/20/24
	DELC IT System Development	\$15.0		
ARPA Stabilization (Admin)	DELC IT System Development	\$5.0	9/30/23	9/30/24
Preschool Development Grant	DELC Administration	\$2.2	12/30/22	12/30/22*
CARES Act	DELC and Grant Administration	\$2.0	9/30/22	9/30/23
CRRSA	DELC Administration	\$0.6	9/30/22	9/30/23
CRRSA	ODHS Admin / ONE Eligibility	\$1.0	9/30/22	9/30/23
Total Available Funds		\$31.8		

*ELD may request a one year, no-cost extension through December 30, 2023.

Data Infrastructure Cost Estimate

In the January legislative report, it was identified that the cost of developing data infrastructure covering internal and partner data collection, master data management, analytics tool, report/dashboard development, data source integration and data catalog could range between \$5.0M and \$10.0M over a 36-month period¹. Cost estimate detail included in the legislative report can be found in Appendix-1.

¹ Source: Figure 11, Early Learning Division Legislative Report January 12, 2022

Based on the additional analysis of data infrastructure requirements and further analysis, the one-time implementation cost is now estimated to be in the range of \$3 - \$7M. The following new information is driving the update to the initial estimate:

- **Low Volume High Variety Data** – DELC is characterized by low volume and high variety data, instead of high volume, high variety. The lower scale of the analytics infrastructure is driving the cost estimate down.
- **Standardization of Data Structure** – Detailed analysis of current reports and data sources uncovered potential to standardize the data structure for collection from Providers, the lower number of formats to transform will require less effort compared to earlier estimate.
- **IT Operating Model** – Budgeted staff funded to support and utilize the proposed data analytics infrastructure limits the scale of the infrastructure that DELC IT resources will be able to operate and consequently require less investment.

Other Assumptions

- Where possible, the data infrastructure will leverage existing state licensing arrangements and technology standards.
- Over time the data infrastructure will evolve to allow approved access and use by other internal and external partner agencies and entities.
- Sequence of capabilities that are rolled out will be driven by considerations such as: time to value and total impact; many data needs will therefore be supported by existing methods in the interim as capabilities are built out.
- As the solution is built out, DELC will rely on contractors for initial solution development and over time DELC will take over the management and enhancements of the solution.
- New enterprise solutions for grant and provider management will be incorporated as they become available and, depending on timing, may reduce the level of effort to capture data from existing, to-be legacy systems.
- Not all reports will be available for self-service at the same time and training users to be able to query data directly will reduce time to value.
- DELC will establish governance over reports to distinguish between reports that are ad hoc versus widely used “sources of truth.”

Constraints

The analysis is framed within the following constraints:

Timeline Constraints

- ODHS IAA for continued access to the DPU systems will cover until the end of the 25-27 biennium.
- ARPA funds need to be obligated by 09/2023.
- ODHS ERDC program will be migrated to DELC by 07/2023 and teams migrating from ODHS will require access to current analytics provided by ORRAI.

Other Constraints

- Some data sources are not managed by ELD and will require complex system integration solutions and data sharing agreements with other agencies.
- Real world experience with data is required to have a full perception of what it can do; it will take time to build competency around DELC data.
- A redesign of upstream data collection will take time to realize improvements; some errors will continue to be manually addressed and/or continue to occur until updated collections methods are established.
- The nature, complexity, and depth of types of data domains DELC uses will necessitate focusing on a small number of domains at a time, as opposed to a “big bang”.
- The procurement timeline of 9-12 months is realistic.

Alternatives

Scope Alternatives

The following scope options were considered as part of the data analytics infrastructure analysis.

Table 1: Scope Alternatives

Option 1: Do Nothing	Option 2: Hybrid Scope	Option 3: Comprehensive Scope (Preferred)
ERDC continues to depend on ORRAI and ELD staff continue with current ad hoc /nonstandard reporting practice	ERDC continues to depend on ORRAI for current data analytic capabilities but implements a limited DELIC Data Analytics Infrastructure to address immediate need of operational KPMs	A comprehensive solution supporting immediate DELIC needs including ERDC analytics, operational KPMs, public dashboard, and enabling future support for child-level data and data sharing
<p>Advantages</p> <ul style="list-style-type: none"> • Avoid complex data agreements • Avoids taking staff time for lengthy discussions surrounding agreement on data terms • Allows DELIC to focus on operational qualitative aspects on delivering the service 	<ul style="list-style-type: none"> • Focus on what is most important to the business now • Quicker value realization • Less risk 	<ul style="list-style-type: none"> • Puts DELIC on path to realize benefits from opportunities described above • Funding secured for envisioned end state • Meets the EIS objective #5 Goal 1 of utilizing data to improve service delivery
<p>Disadvantages</p> <ul style="list-style-type: none"> • Current latent data privacy risks are not addressed • Maintains / persists current inefficiency continuing in the long term • No improvements to data quality • Limited ability for DELIC to leverage data to support its mission 	<ul style="list-style-type: none"> • Continued reliance on ODHS ORRAI for ERDC analytics until Provider Management Platform is implemented • Many of current inefficiencies remain unsolved 	<ul style="list-style-type: none"> • Higher investment needed to support envisioned scope • Broad scope, more risk

Implementation Sequence Alternatives

Following table describes the two approaches for implementation sequence, Approach-2 Incremental being low risk is preferred.

Table 2: Implementation Sequence Alternatives

Approach 1: Single Implementation	Approach 2: Incremental Implementation (Preferred)
Identify all source data, targets. Define all data transformation. Completely define data dictionary for all elements. For all uses cases define complete design: dashboard, query, and extracts.	Iteratively develop requirements after partial scope. Adopt agile working methodology that engages the business on understanding on what has been most recently learned and determine next priorities incrementally. Appendix 2 depicts one potential sequence of incremental implementation.
Advantages <ul style="list-style-type: none"> • “Full” set of requirements captured • Known dependencies accommodated • Funding total for end state 	<ul style="list-style-type: none"> • Requirements improved by more in-process learning • Change in focus/needs can be accommodated
Disadvantages <ul style="list-style-type: none"> • Many requirements not understood until the work is underway • Not possible to foresee all dependencies Limited ability for DELC to leverage data to support its mission 	<ul style="list-style-type: none"> • Potential for discovering need to additional cost/resources after funding is defined • Expectations management

Solution Alternatives

Market place offers a broad range of solutions for data analytics infrastructure with categorization into **Single-Vendor Suite**, **Integrated Best-of-Breed** and **Assemble Cloud-Native**. Following table describes these options, example solutions, advantages, and disadvantages. The **Cloud Data Warehouse + Visualization Tools** option is preferred based on IT operating model and staffing budget.

Table 3: Solution Alternatives

1. Cloud Data Warehouse + Visualization Tools (Preferred)	2. Integrate Best-of-Breed	3. Assemble Cloud-Native
Build infrastructure on cloud data warehouse paired with a visualization tool	Choose best-of-breed solutions for each capability category, and integrate into a cohesive platform	Build a solution by assembling cloud-native components from a leading cloud platform provider
Example Solutions <ul style="list-style-type: none"> • Snowflake, Teradata • Power BI, Tableau 	<ul style="list-style-type: none"> • Dell Boomi, MS SQL, IBM Infosphere 	<ul style="list-style-type: none"> • Azure Analytics Services • AWS Data & Analytics Services
Advantages <ul style="list-style-type: none"> • Functionality is well-integrated and straightforward to configure • Implementation expertise and support are needed only for a single product suite • Reduced procurement and selection effort (vs. best of breed) • Simplified management (security, performance tuning, DR) • Can efficiently use Cloud Storage, Compute, and other services 	<ul style="list-style-type: none"> • Results in enterprise-class solutions that may have uses other than for analytics infrastructure • Customize solution through different product choices, to match the agency's unique requirements more closely 	<ul style="list-style-type: none"> • Pricing is usage-based, and with elastic scaling (up and down as needed) can be more economical than fixed hardware and long-term license + support model • Can take advantage of rapid pace of innovation, as cloud vendors package higher and higher levels of functionality into easy-to-use services • Most customization is done through low/no-code configuration
Disadvantages <ul style="list-style-type: none"> • May require additional solutions that provide capabilities not included in the suite • Requires the suite vendor's storage and code/scripting frameworks be used; may be difficult to switch products as needs evolve • Less flexible than other options; supports only 	<ul style="list-style-type: none"> • Requires multiple license agreements with multiple vendors • Requires integration between products, in addition to the agency's data sources 	<ul style="list-style-type: none"> • May require complex network policy and configuration to integrate with legacy on-premises data sources • Vendor-specific code and configuration may not be portable, if a vendor change is needed • Additional cost to share data outside the chosen vendor's cloud

1. Cloud Data Warehouse + Visualization Tools (Preferred)	2. Integrate Best-of-Breed	3. Assemble Cloud-Native
functionality included in the vendor’s product line		<ul style="list-style-type: none"> • Cost/performance tuning takes some effort to optimize

Conclusions

As a new agency, DELC will be constrained in their ability to efficiently support Oregon families and providers and scale their services if they are not able to get visibility into operations of the system through the effective use of data and analytics. A comprehensive data analytics infrastructure is required to satisfy the intent of HB3073 and DELC agency’s mission to support all of Oregon’s young children and families to learn and thrive.

The **DELC Data Analytics Infrastructure** will align with the Governor’s Strategic Plan and EIS Strategic Framework. It will provide necessary KPMs, reports and data to DELC to understand unmet needs and opportunities to better serve the needs of vulnerable families and children. The architecture and technology of the infrastructure will support future evolution.

The proposed scope of the solution is proposed to be implemented incrementally starting with building out core technology infrastructure and solving for high-priority use cases.

Based on the better understanding of scope, priorities, and constraints the implementation cost estimation is revised now to be between \$3-7M from earlier estimate of \$5-\$10M. These costs will become more refined through the process of the RFP, as vendors outline their solution approach.

The following section describes the upcoming steps for this project, including the RFP to be developed.

Next Steps

With the submission of the Information Technology Information form, Initial Complexity Assessment, Business Case, and Charter to Enterprise Information Services (EIS), ELD will continue the development of project artifacts. Upon receipt of oversight conditions, ELD project team will incorporate conditions of oversight to the project schedule. Such conditions will likely include the solicitation of Independent Quality Management Services (IQMS).

Prioritization Matrix

The following section provides the rationale for the EITGC project prioritization score.

Table 4: Prioritization Matrix

		Score	Rationale
Technology & Strategic Alignment	Alignment to Strategic Plan	2	<ul style="list-style-type: none"> • This project enables HB3073’s requirement of migrating ERDC program from ODHS to DELC. • The Data Analytic Infrastructure will enable greater and timely visibility into operations to improve service quality and better alignment of the policies to meet the needs of children, families, and providers. • Supports the EIS Objective #5 Goal 1 of utilizing data as strategic asset to improve service delivery. • Cloud forward is one of the guiding principles of the project.
	Technology Best Practices and Priorities	3	<ul style="list-style-type: none"> • In addition to Cloud Forward, meeting State’s Cybersecurity guidelines, scalability and flexibility are some other non-functional requirements that are aligned with the EIS technology priorities. • Data Governance and Data Analytics Infrastructure projects are working through the evaluation of data quality, security, and relevance. • Data migration approach will be a crucial component of the design and implementation planning.
Business and People-Centered Approach	People Centered Approach	1	<ul style="list-style-type: none"> • Investment in Data Infrastructure will improve generation of process metric e.g., average process time, activities wait time and other to improve process efficiency and reduce administrative burden for the people. • This project envisions public dashboard to provider easier access of information to the public.
	Business Process Transformation	1	<ul style="list-style-type: none"> • Greater visibility into process metric will improve governance and enable identification of process improvement opportunities.
	Investment Risk	1	<ul style="list-style-type: none"> • Data analytics infrastructure will support better data governance and security control resulting in lower risk of sensitive data being exposed.

		Score	Rationale
Agency Readiness and Solution Appropriateness	Organizational Change Management (OCM)	3	<ul style="list-style-type: none"> The implementation and rollout of the data analytics infrastructure will be supported by the OCM resources similar to the OCM effort underway in the formation of DELC as a new agency. The rollout plan will incorporate appropriate outreach and training of external constituents.
	Solution Scale and Approach	3	<ul style="list-style-type: none"> Cloud forward is one of the guiding principles of the project. The design phase of the project will include appropriate engagement with the Providers and other stakeholders to get their perspective on the design approaches. The scale of project meets the DELC's long term vision of supporting data driven culture.
	Capacity	3	<ul style="list-style-type: none"> Agency will be relying on external resources – System Integrator and other external resources to ensure there is enough capacity to successfully complete this project. Required internal resources for the project will be augmented with limited duration external resources to sustain ongoing operation during the project.
	Governance and Project Management Processes	2	<ul style="list-style-type: none"> Project governance including steering committee will be established to oversee this project.

Appendixes and References

Appendix-1: One time Information Tech. Cost Estimate in Jan 2022 Legislative Report

Following cost estimate was included in the January report. This estimate has been revised in this business case for Data Infrastructure.

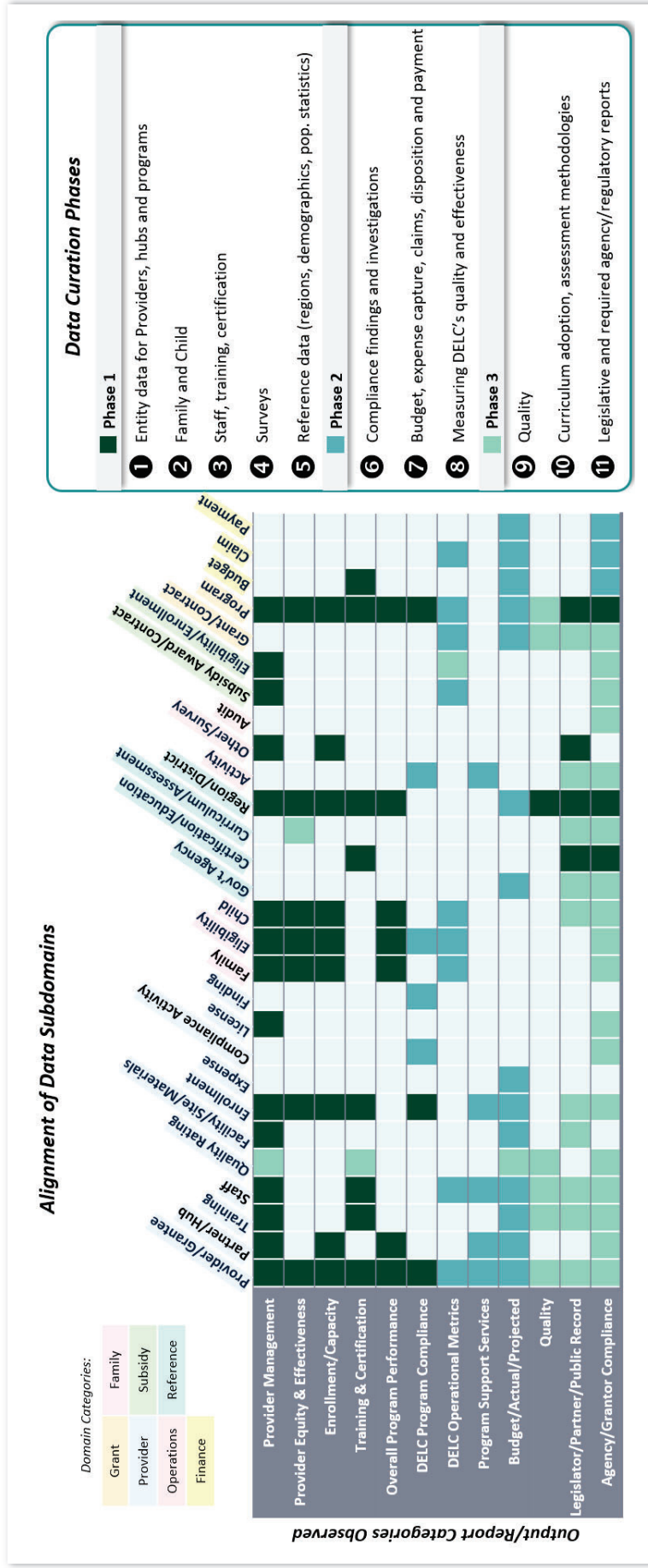
Figure 3 : Summary of One-time Estimated Information Technology Costs

			Cost Range - \$ in Millions		Biennium	
			Aggregate		~Budget Impact	
Projects	Scope Assumptions	~Duration	~Low	~High	21-23	23-25
Core Infrastructure and IT Services	DELC domain and Active Directory, Network, Email Services, SharePoint, File Servers and Secure File Transfer capabilities Helpdesk, Mobile Device Mgmt., Laptops and Peripherals DELC Website (Incl. content migration and legacy site retirement)	15 months	2.0	3.0	2.0-3.0	0
Data Infrastructure	Internal and partner data collection, data store(s), master data management, analytics tool, report/dashboard development, data source integrations and data catalog	36 months	5.0	10.0	2.0-3.0	3.0-7.0
System Replacements	Replace ERDC provider payment and ODE grant mgmt. capabilities; Required as an outcome of transition and critical to streamlining current manual processes	36 months	5.0	10.0	3.0-5.0	2.0-5.0
Total			\$12.0	\$23.0	\$7.0-11.0	\$5.0-12.0

Appendix-2: Data Curation Phases

Following chart depicts a potential sequence for implementing data subdomains into a data warehouse. This sequence will be further refined during design and incremental implementation planning.

Figure 4: Data Curation Phases





Business Case for *Provider Management Platform*

Department of Early Learning and Care

Date: 09/01/2022

Version: 2.0

Authorizing Signatures

PROPOSAL NAME AND DOCUMENT VERSION #2.0	DELC Provider Management Platform Implementation		
AGENCY	Oregon Department of Education	DATE	09/01/2022
DIVISION	Early Learning Division		
AGENCY CONTACT	Jennifer Lechuga-Berg	PHONE NUMBER	971-719-6075

The person signing this section is attesting to reviewing and approving the business case as proposed.

<i>This table is to be completed by the submitting agency</i>	
Agency Head or Designee	
Alyssa Chatterjee	(Date)
Signature	
Agency Executive Sponsor	
Alicia Gardiner	(Date)
Signature	
Agency Chief Information Officer (CIO) or Agency Technology Manager	
Jared Choc	(Date)
Signature	
Business Analyst or Business Case Author	
Jennifer Lechuga-Berg	(Date)
Signature	

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Executive Summary

The Early Learning Division (ELD) is part of the Oregon Department of Education (ODE) and has the mission to support all of Oregon's young children and families to learn and thrive. ELD works as an integrated team focused on: Child Care, Early Learning Programs and Cross Systems Integration, Policy and Research, and Equity.

Per the directive of house Bill 3073, on July 1, 2023, a new early learning agency – the Department of Early Learning and Care (DELIC) will be established by transitioning ELD out of ODE as an independent agency and by migrating Employment Related Day Care program (ERDC), a child care subsidy program currently administered by the Oregon Department of Human Services (ODHS), to DELIC.

ELD Leadership team, Transition Team and DELIC Project Team are working together to design and build the new agency. The transition planning process has defined a portfolio of projects to create DELIC. The **T9: Procure and Implement Provider Management Platform** technology project in this portfolio is the subject of this business case.

Business Need

ERDC Subsidy Billing and Payment to child care providers are administered by the Direct Pay Unit (DPU) of ODHS. This unit and its work will be migrated to DELIC on July 1, 2023. DPU uses Provider Pay (PP) and Service Authorization (SA) as the main systems to manage this process. These systems are 30+ years old and cannot be cost effectively migrated to DELIC. The decision has been made for DPU to continue using PP and SA systems only until these systems are replaced. Similarly, the system used by Office of Child Care (OCC) in ELD known as the Child Care Regulatory Information System (CCRIS) is 20+ years old and is past its end of life and requires replacement.

Considering the synergy of system capabilities required to address these two-process areas, the ELD Executive Team seeks to replace ODHS's PP and SA systems and ELD's CCRIS system with a modern, integrated Provider Management Platform (PMP).

Strategic Alignment

The PMP is required to satisfy the intent of HB3073 to stand up an independent agency focused on early learning and care. Current legacy systems are an impediment to meeting the intention of HB3073 to support the expansion of services and benefits for child care ecosystem in the State. This platform will modernize legacy systems used for processing ERDC subsidy payments and will optimize service delivery to the child care providers, background check applicants and families receiving ERDC benefits, in line with the goals of the new agency to better serve vulnerable families.

Guiding principles for this effort, including end-user self-service for customer experience improvement, bias towards automation, shared capabilities, Cloud forward, as well as DELIC's Mission, Vision and Values, are all aligned with elements of Governor's Strategic Plan, EIS Strategic Framework and DELIC Strategy.

Funding and Estimated Cost

In early January 2021, the Early Learning Division delivered a legislative progress report to the Oregon Legislature. This report outlined the intent to leverage federal ARPA Discretionary and Stabilization funds to cover the one-time costs of implementing new DELIC IT infrastructure, IT systems, and data infrastructure. The funds associated with DELIC IT projects will be obligated between 9/30/2022 and 9/30/2023 and liquidated between 9/30/2023 and 9/30/2024. Any additional IT expenses will be requested in the 2023-2025 Agency Request Budget in June 2023 through collaboration with the ELD budget team and the legislative fiscal office. This report indicates the high-level estimated cost to implement the new DELIC PMP between \$5 - \$10M.

[DELIC IT to revise/ provide additional content]

Based on better understanding of current state processes, future state process and systems landscape design, and cost of comparable systems in other states the implementation cost is now estimated to be between \$10-\$15M. PMP RFP response by the vendors will refine the cost with greater confidence.

Alternative Analysis

The following alternatives for the scope of the project were considered:

- **Option 1** – Continue with current systems through IAAs in place (Do Nothing)
- **Option 2** – Replace only DPU systems (PP and SA) for ERDC subsidy billing and payment
- **Option 3** – Replace both DPU and CCRIS systems

Considering the synergy between the two process areas, the end-of-life state of PP, SA and CCRIS systems, and the inability to scale these systems in support of DELC program and benefit expansion, **Option 3** is the preferred option. **Option 3** supports the design and implementation of a single integrated platform addressing the needs of these two process areas.

In addition, the following implementation approaches were considered relative to **Option 3**:

- **Approach 1** – Phased implementation with following phases:
 - **Phase 1** – Implement ERDC Subsidy Billing and Payment capabilities
 - **Phase 2** – Implement Provider Licensing and Background Check capabilities
- **Approach 2** – Single implementation of all capabilities

Considering the relative merits and risks, the phased implementation of **Approach 1** is preferred.

Overview and Background

Current State

DELC Migration Project Portfolio

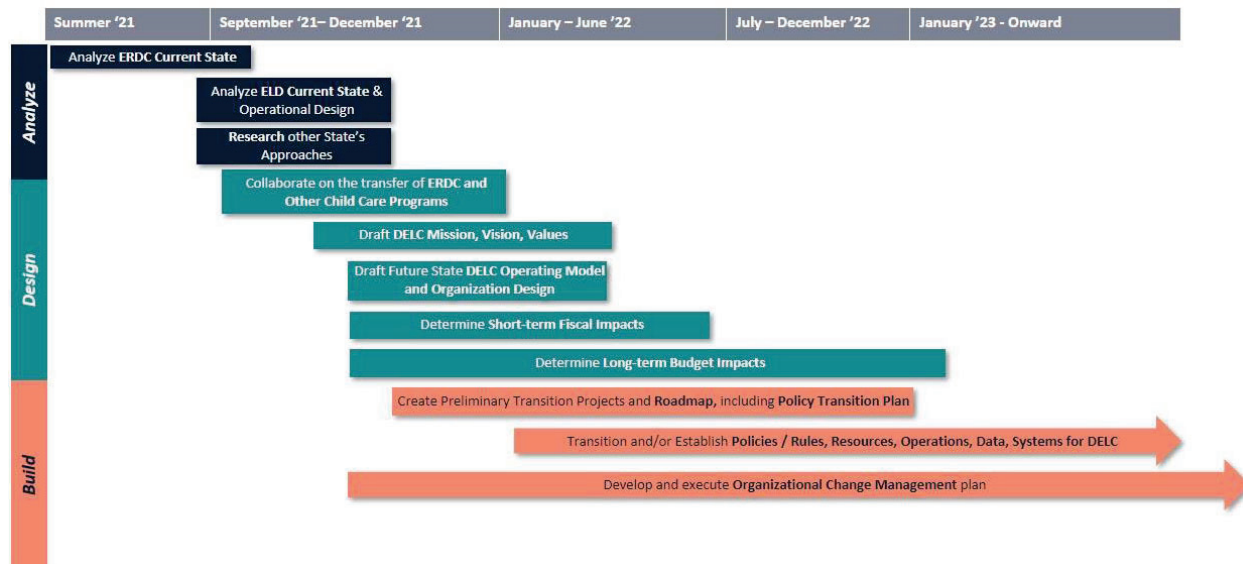
House Bill 3073 establishes a new early learning agency – the Department of Early Learning and Care (DELC) – by transitioning the Early Learning Division (ELD) out of its current home in the Oregon Department of Education (ODE). This new agency is intended to consolidate child care programs, including early care and education programs, in one agency by July 1, 2023. The goal of the new agency is to create a child care and early learning system that is more responsive to the needs of children, families and providers, particularly Oregon’s most vulnerable families. The Employment Related Day Care program (ERDC), a child care subsidy program currently administered by the Oregon Department of Human Services (ODHS), will also move into the new agency.

Since HB 3073’s inception in the spring of 2021, ELD, with the support of Oregon Department of Education (ODE) and ODHS has been in the process of planning, designing, and developing the new DELC. This process consists of the following three distinct phases:

- **Analyze** the current state of early education and child care programs in scope for DELC, including ERDC
- **Design** the future state operating model and organizational structure, and
- **Build** DELC and migrate functions, programs, and positions to DELC.

The following figure provides a visual representation of key activities, by phase. Analyze phase was completed in December 2021. Design and Build phases are in progress, with the final Build phase continuing through 2022 and 2023.

Figure 1: DELC Migration Plan



Supporting the creation of the new agency, several teams have joined together to lead and inform the work. At the core of this transition is the **ELD Leadership Team**, which has guided work focused on ELD migration as well as the overall framing of the DELC design and implementation. In addition, a **Transition Team** comprised of multiple parties including ODHS, convenes at regular intervals to work through transition considerations that will impact groups outside of ELD. Lastly, the **DELC Project Team** is comprised of internal and external Subject Matter Experts (SMEs) who, with the direction of the ELD Leadership Team and the Transition Team, are engaged in the day-to-day tactical building of DELC.

The DELC transition planning process has defined a project portfolio with approximately 40 projects spanning categories of Strategy, Policy & Budget, General Administration, Organization & Process, Human Capital Management, and Technology & Data.

This business case addresses one of the technology projects, **Procure and Implement Provider Management Platform** (reference #T9 in the DELC launch roadmap), to resolve critical capability gaps for the operation of the new agency. Specifically, the proposed platform seeks to build the capabilities needed to operationalize **ERDC subsidy billing and**

payment within DELC and **child care provider licensing and background check processes of ELD's Office of Child Care team (OCC)**. The following sections describe the systems used and current challenges.

ERDC Subsidy Billing and Payment

ERDC helps working families pay for child care by providing subsidies after they have paid part of the child care cost as copay. The process for the ERDC subsidy disbursement is divided into two parts:

1. The family's ERDC eligibility application is reviewed and approved by ODHS field offices or virtual eligibility center using ONE Eligibility Platform (ONE).
2. The monthly ERDC Child Care subsidy billing request is processed by the ODHS Direct Pay Unit (DPU). ERDC subsidy payment is made to the provider per established market rates and hours of child care provided. Per the DELC transition decisions, the process for family's ERDC eligibility will remain unchanged and will continue to be supported by ODHS. The process for ERDC subsidy payment, including the DPU team supporting it, will transition to DELC. The subsidy billing and payment processes are described in greater detail in the appendix.

Systems

The ERDC Subsidy Billing and Payment is supported by the following key systems at ODHS:

- **Service Authorization (SA)** – Used by the DPU staff to establish a connection between the ERDC eligibility case and the provider selected by the family for child care services. SA is a 30+ years old legacy system and was developed on platforms that are now antiquated technology (Knowledgeware COBOL code generator). SA is integrated with ONE, Notice Writer, Client Notice, Client Index, and Provider Pay (PP) system. At present, only a small number of ODHS legacy IT development team members are familiar with this system.
- **Provider Pay (PP)** – Used by DPU staff to process and approve payments for billing submitted by the child care providers. After capture of provider's billing information by IRMS in the EDMS systems, information flows over to PP and is processed for payment. If there is no exception or error, the payment gets processed automatically, else DPU staff manually review and process the payment. PP supports multiple payments for the Self-Sufficiency Programs group (SSP) in ODHS, including provider payments for ERDC, TANF, JOBS Plus, High Needs, and special payments. PP is integrated with multiple systems – SA, EDMS, JV, Automated Jobs, ONE, Notice Writer, Client Notice, Check Recon, Accounting Interface, Union Database, SEIU Systems, DPU IVR, CCRIS, OSP, along with manual upload of 1099s to DOR systems. Like SA, this system is also 30+ years old with antiquated technology.
- **Electronic Data Management System (EDMS)** – Used by the ODHS IRMS unit to process inbound mail and faxes sent by families and providers. The IRMS unit receives these documents and creates an electronic case file in Client Work Manager for payment processing or review by the DPU staff.
- **Client Work Manager** – Used by the DPU staff to manage work queues and integrate with EDMS as part of the billing workflow. ODHS Background Check Unit (BCU) and Office of Payment Accuracy and Recovery (OPAR) also use this application for work queues.
- **Century Link IVR and IBS Phone Bank** – Enables DPU to answer provider inquiries over the phone. Self-service features within IVR enable providers to get answers to their most common inquiries.
- **Check Recon and Positive Pay System** – Used to disburse the payments through checks or electronic fund transfer by ODHS for ERDC and other programs.
- **Accounting Interface** – Used to send accounting information to the State Financial Management and Accounting (SFMA) system

Challenges

The following are key challenges in migrating the above systems to DELC for use by the new agency:

- It is not cost efficient to make any large modification to the main systems, Service Authorization and Provider Pay, due to custom code developed over 30 years ago using legacy technology.
- ODHS legacy mainframe systems, including DPU systems, are slated for modernization. With an ODHS plan to modernize in future, any development work to make these systems work for DELC will have limited lifespan/value.
- Limited capacity of the ODHS IT team maintaining these systems and the availability of resources with expertise in the legacy mainframe technology are severe constraints to make any modifications.
- These systems are closely integrated with other ODHS systems and separating or replicating instances of them for DELC would require a high level of effort.

In addition to the above challenges, limitations in these systems are driving process inefficiencies by requiring human touch for the activities that could be automated (e.g., all ERDC subsidy invoices are submitted in hard copy by mail and manually scanned into digital image by the IRMS team vs. Providers submitting billing requests electronically directly through a portal).

Considering the above challenges, a decision was made by the Transition Team for the DPU function in DELC to temporarily access these systems hosted in the ODHS environment under an Inter-Agency Agreement (IAA) between DELC and ODHS until a replacement system(s) can be selected and implemented.

Provider Licensing and Background Check

OCC within ELD is responsible for ensuring child care safety and the quality of licensed and license exempt providers. Child care is classified into the following types:

Licensed	License Exempt
<ul style="list-style-type: none"> • Certified Child Care Center • Certified School-Age Child Care Center • Certified Family Child Care • Registered Family Child Care 	<ul style="list-style-type: none"> • Recorded Programs • Regulated Subsidy Provider e.g., ERDC

OCC conducts licensing, compliance monitoring and enforcement for above for licensed and license-exempt child care providers. OCC is also responsible for conducting background checks of any individual working on child care in the state of Oregon. Clearance in Central Background Check Registry (CBR) is a requirement for anyone to be associated with child care. The following is the list of processes performed by the OCC. License application processing and background check processes are described in greater detail in the appendix:

1. License Application Processing
2. Background Check
3. License Exception
4. Complaint Intake and Investigation
5. Compliance Monitoring
6. Serious Injury Management including Fatality
7. Non-compliance Enforcement
8. Administrative Hearing
9. Legal Action Against the Agency including Tort claim
10. Findings Review
11. Public Records Request
12. Closing Child Care Provider (Voluntary)

Systems

In the current state, the following systems support OCC processes for child care provider licensing and background check:

- **Child Care Regulatory Information System (CCRIS)** – The primary system used by the OCC staff to manage the provider licensing and background check processes. This system is hosted in the State data center by the Department of Employment. CCRIS is a 20+ years old system and is integrated with Oregon Registry Online (ORO) to get individuals training data related to child care.
- **Central Background Registry (CBR)** – This database serves as a centralized repository of individuals with verified background for the purpose of child care.
- **Child Care Safety Portal** – Public facing portal for parents and families to check the safety and quality of licensed child care programs in Oregon. This portal draws information from CCRIS and enables the public to search for a specific provider and view their licensing history over a period, including license status and type, summary of inspection visits, complaints, enforcement activity, serious injuries or deaths and quality program participation.

In addition to the above systems, OCC staff leverage the following external systems:

- ORMS for document archival
- Print Plant for printing and distribution
- Law Enforcement Data Systems (LEDS) for police records
- Oregon Judicial Case Information Network (OJCIN) for court records

- ORKids regarding foster care situations
- Oregon Registry Online (ORO) for training records
- Adobe Acrobat Pro for checklists and document redaction

Challenges

The following are key capabilities gaps within the current provider licensing and background check system which result in process inefficiency and processing errors:

- Modernization of CCRIS is long overdue; a previous attempt to replace CCRIS was made in 2016 through the Early Learning Information System (ELIS) project but the project was only a partial success, with CCRIS continuing to remain the core system for licensing.
- Current capabilities do not allow engagement with providers through an online channel, e.g., submit licensing application, check for application status or upload documents. This lack of an online engagement channel has resulted in paper and email-centric workflows, and the matching burden of manual processes.
- Due to system limitations, field inspection is currently carried out using a paper checklist and fillable pdf, which introduces inefficiencies in the field inspection process both for the agency and the providers.
- Also, current capabilities do not allow automation of routine activities requiring no human judgment e.g., releasing fingerprints from Fieldprint website to OSP, checking of sex offender registry and other.
- Monitoring inspection visit scheduling process is manual and requires licensing specialists to keep track of inspection schedule with potential for process breakdown e.g., missed scheduling of monitoring visit

Similar Investment: Early Learning Information System (ELIS)

In 2015, ELIS project was to replace CCRIS, after a delayed launch in 2017, and an aborted launch in 2019, staff completed end-to-end testing and a third-party quality assurance vendor conducted Independent Verification and Validation (IV&V) process. After reviewing the results of the testing and IV&V reports, ELD leadership decided not to implement the ELIS for Provider Licensing process. Child Care Safety Portal, a component ELIS was deployed in production and is still in operation. The total spend for ELIS was ~\$3M. The following are the key lessons learned -

Lessons Learned:

- ELD should have had a more rigorous RFP process for the highly technical IT project. The vendor for the project was chosen after a single round of interviews.
- Requirements should have been more thoughtfully elaborated and better reflected in the original contract.
- Project staff turnover (both at ELD and at the vendor) contributed to miscommunication, scope creep, project redirection, and ultimately project delays. For example, none of the key staff writing the lessons learned report were around at the beginning phases of the project.
- A lack of involved and imbedded state IT support, such as a system architect and system analyst, contributed to deep-seeded ELIS issues not being discovered until the IV&V analysis

Opportunities

Considering the difficulty of migrating legacy systems, along with corresponding integrations, DELC is required to address the capabilities needed through a new solution. And given that ERDC subsidy payment processes and OCC provider licensing and background check processes require similar capabilities, there are opportunities that a single platform solution could provide, including:

- An online portal for providers, partners, parents, CBR applicants and the public to more efficiently engage with DELC for a majority of interactions – e.g., applications, renewal, claims, complaints, public records request – would reduce effort for external stakeholders to interact with the agency. Engagement through an online channel would reduce overall cycle time and increase efficiency and reduce paper processing.
- Capabilities such as mail processing, external stakeholders’ notification, in/outbound payment processing, person record verification from external agencies and customer service are reusable across Licensing, Background check, ERDC Subsidy Payment and Grants Management. Developing these DELC shared capabilities can provide economies of scale and a modular system with greater flexibility.
- The PMP would allow ERDC listing process to be combined with license application, enabling providers to follow a single process for getting listed as ERDC licensed provider.
- Background check staff need to interact with multiple external sites to verify individual’s background; automation of interaction on external sites through Intelligent Automation, e.g., releasing fingerprints on Fieldprint site to OSP,

would increase efficiency and reduce processing cycle times. This would free up the staff’s capacity for higher order governance and monitoring activities.

- Limitations of current Provider Pay and Service Authorization systems supporting ERDC payment are resulting in manual review and actions by the DPU staff. A system working with minimal errors and exceptions would enable efficiency gain and reduction in processing time.
- Stronger data collection to inform the agency on who is being served in child care, and move to becoming more equitable in enforcement actions. Will allow DELC to own more data agency-wide.

Scope

Processes In Scope

The PMP is intended to address all aspects of provider management including license application, background check, compliance monitoring, enforcement and appeal, and ERDC subsidy payment processes, as shown below.

Table 1: PMP Processes in Scope

Provider Licensing & Background Check	ERDC Subsidy Billing and Payment	Common
1. License Application Processing	13. ERDC Provider Listing	22. Online Profile
2. Background Check	14. ERDC Billing Setup	23. Provider Customer Service
3. License Exception	15. ERDC Payment	24. Notice/Templates Management
4. Complaint Intake and Investigation	16. Union Information and Dues Collection	
5. Compliance Monitoring	17. Send 1099s to Providers	
6. Serious Injury Management including Fatality	18. Support Fraud Investigations	
7. Non-compliance Enforcement	19. Overpayment Correction	
8. Administrative Hearing	20. Issue Replacement Check	
9. Legal Action Against the Agency including Tort claim	21. Process Payment Adjustment	
10. Findings Review		
11. Public Records Request		
12. Closing Child Care Provider (Voluntary)		

High-Level Requirements

To address the needs of the above processes, the following organizational and application capabilities are needed. Organizational capabilities can be enabled through a combination of people, process, and technology. Application capabilities are predominantly technology driven.

Organizational Capabilities

- **Mail Processing** – Ability to receive and digitize any physical mail or email including applications and supporting documents and fee payments (check or credit card). This capability should also support resolution of illegible documents from the sender.
- **Notification** – Ability to generate and send a notification to an intended recipient through their preferred communication channel (e.g., mail, email, online notification, text message) in their language of choice. This capability should populate a specific template with context-dependent data sent along with the notification request. Integration with the DAS Print Plant is also required for printing and distribution of physical mail.
- **Inbound Payment Processing** – Ability to collect inbound payments submitted through electronic check, credit card or physical check, and to update corresponding transaction. This capability should update SFMA as needed and handle any bounced checks.
- **Outbound Payment Processing** – Ability to disburse payment to the providers, grantees or vendors either through direct deposit or physical check. This capability should update SFMA as required.
- **Customer Service** – Ability for providers, grantees and CBR applicants to contact the agency and get assistance.
- **Person Record Verification** – Ability to search internal and external data sources to collect background information regarding an individual, using identity information such as name, SSN, address(es).

Key Application Capabilities

- **Online Portal** – Ability to interact with DELC for services covering all lifecycle stages of provider licensing, background check and ERDC payment. The following personas would be supported: provider – owner, staff, grantees, background check applicant, parents and public. This portal should also meet the needs of provider engagement for grants.
- **Application Management** – Ability to process all applications and requests related to licensing, background check and ERDC claims (e.g., Provider License Application, Background Check Application, Corresponding Renewal Applications, ERDC Billing Request, Administrative Hearing Request, etc.)
- **Work Assignment** – Ability to assign applications and requests to specific individuals/teams to execute assigned step of the workflow.
- **Mobile tablet** – Ability to support field inspection in offline or online mode.
- **Role Base User Dashboard** – Ability to notify users of items in their work queue and alert them of critical events.
- **Letter Management** – Ability to manage collaborative drafting of letters (e.g., non-compliance findings letter to provider) with structured and narrative content along with approval and versioning.
- **License DB Management** – Ability to track all child care provider sites with their licensing status including approved exceptions, assigned licensing specialist, and old/new license chain resulting from address change, license type change, etc.
- **ERDC Provider DB Management** – Ability to track providers listed as Regulated Subsidy Provider.
- **CBR Management** – Ability to track background check status of individuals including quarterly scans, update for emergency order or administrative hearing.
- **Inspection Visit** – Ability to enable field inspector to conduct inspection using appropriate digital checklists and digitally record findings.

Non-functional Requirements

The platform will meet state cyber security standards, availability and recovery time objectives, performance and accessibility requirements, role-based access control and non-English language support as specified in the requirements.

Integrations

Integrations with other external systems are anticipated. The following list represents known key integrations which will evolve through the design process:

- **ONE Eligibility** – to receive ERDC eligibility data from ONE, and send provider connection, QRIS rating and parent copay payment information back to the ONE.
- **ORO** – to receive child care training information for the individuals associated with child care.
- **SFMA** – to update SFMA with payment received, outbound payment sent, or to be sent as vendor payment through SFMA.
- **ORMS** – to archive documents and records.
- **Print Plant** – to print and distribute mail.
- **ODHS EDMS** – to receive digitized ERDC billing forms.
- **Union Systems** – to receive membership information, send ERDC provider list and union dues collection details.
- **Fieldprint** – to release fingerprints to OSP.
- **LEDS** – to receive fingerprinting results and nation sex offender registry check results.
- **ORKids** – to identify foster care provided by a child care provider.
- **OJCIN** – to search for court records for an individual.

The integration approach will depend on the capabilities of the APIs provided by the external systems with Intelligent Automation solutions being a potential option if external system does not have an API that meets the need.

Potential Solutions

Guiding Principles

The approach for selecting replacement solutions will be guided by the following design principles:

- **Cloud Forward** – Aligned to the State’s Cloud Forward strategy with preference for Software-as-a-Service (SaaS) solution.
- **End-user Self-Service** – Designed to support self-help for internal staff and external parties.
- **Automation** – Designed with a bias toward reducing manual work where possible.

- **Extensible** – Designed to be flexible, extensible, and scalable, to help accommodate future needs.
- **Alignment to Agency Strategy** – Design and partner choices align to DELCs Mission, Vision and Values, and IT Guiding Principles.
- **Avoid Duplication** – Leverage shared capabilities of the State and consolidate capabilities within DELC.

Solution Options

Commercial Off the Shelf (COTS) and Solution on a Platform are the two most viable solution options for the DELC Agency's new PMP platform. Though it is feasible to custom develop a solution on a development platform, it is not preferred or recommended, as that solution approach would not benefit from important or innovative capabilities developed in the broader marketplace.

Single Commercial Off the Shelf Solution (COTS)

COTS solutions are built-to-purpose solutions and usually delivered in the Software as a Service (SaaS) model. These solutions are most often turn-key but may have significant gaps in the features required to support business processes. The following are representative solution options in this category:

- **Accela** – SaaS solution for permitting licensing, code enforcement, and service request management.
- **Aithent** – Solution with offerings around Licensing System, Case Management, Complaint Management, Inspection and Enforcement.
- **Certemy** – Cloud-based workflow automation software for professional credential management, tracking, and verification with customers including employers of licensed and certified professionals, state licensing boards, and professional certification boards.
- **inLumon** – Solution to manage regulatory processes, including custom workflows, document and correspondence management, notifications, and field inspection.

Solution On a Platform

Low code development platform vendors are beginning to build solutions to support workflows related to licensing and permitting. The following are representative solutions in this domain that are built on development platforms:

- **Salesforce License, Permit and Inspection Management** – Available on Salesforce CRM platform with support for license application, automated approval, document management, optical character recognition (OCR) technology to extract data from scanned documents. Salesforce as a solution is being adopted by Colorado Office of Early Childhood and Virginia for Early Childhood Data System Modernization.
- **Appian Licensing and Permitting** – Provides low code platform with capabilities built to support permitting and licensing workflow e.g., online portal to submit license applications, upload documents, workflow to route application, send email notifications etc.
- **Oracle Permitting and Licensing Software** – Provides capabilities such as online permit application, automated workflows, staff work queues, inspection scheduling and checklist.

Custom developed solution on a platform

Custom development on a platform provides full flexibility with respect to the ability to meet the unique needs of the business but may result in higher development and maintenance costs. The following are some of the development platforms available in the marketplace ¹:

- **Mendix** – Provides low code application development platform with capabilities to automate processes and workflows and supports visual model-driven development environment for developer efficiency.
- **OutSystems** – Supports accelerated low-code development with visual, model-driven, AI-assisted tools, built-in code governance and integration with enterprise DevOps tools.
- **Microsoft Power Apps** – Build apps without writing code, provide prebuilt templates and drag-and-drop functionality.
- **SalesForce** – Provides no code and low code application development platform, supports event-based interactions, and mobile, Artificial Intelligence App development.
- **ServiceNow** – Provides workflow development platform with no code design environment, supports work assignment, mobile app development and personalized workspaces.

¹ Source: Gartner Magic Quadrant for Enterprise Low-Code Application Platform 2021

Measurable Business Benefits

The PMP will fundamentally transform current processes and primary channels of engagement with providers, background check applicants and families: Current paper-based processes will be transformed through online portal; fragmented systems will be replaced by one integrated platform; and the current inflexible system will be replaced with a system that can grow to meet the changing needs of the Agency.

The following outline represents possible benefits by category that could be realized through the implementation of a new Provider Management Platform and potential avenues for measurement:

Strategic Alignment

- **Supports the Legislative Mandate of HB3073** - Enables DELC to migrate ERDC provider payment off ODHS legacy systems and implement necessary system changes to support the intended expansion of the services. Benefit measured by length of time IAA is required to access DPU systems from ODHS.
- **Enables CCRIS Decommissioning** - Supports the agency's strategic need of migrating CCRIS from Department of Employment (DOE) hosting and management. Benefit measured by length of time IAA is required with DOE to maintain CCRIS.
- **Aligns with EIS Strategic Framework** – PMP will follow EIS Statewide Information and Cyber Security Standards to support the *Objective 1. Mature Statewide IT Security Strategy* of the framework. Replacement of end-of-life PP, SA and CCRIS supports *Objective 2. Establish Legacy System Modernization Strategy*. Cloud as a guiding principle of PMP solution enables the intention of *Objective 4. Establish Statewide Cloud Strategy*.

Provider, CBR Applicant and Family Experience

- **Improve Customer Satisfaction** – Optimizes service delivery to child care providers, background check applicants and families through online platform. A customer's level of effort will be reduced by being able to complete application online with a system that can ensure completeness of their application and they can receive proactive notifications through their chosen channel, e.g., mobile text, email. Families can manage and view information related to ERDC Subsidy, e.g., specify child care providers, allocation %, and payment status of providers billing. *Potential Measurement* – customer satisfaction survey.
- **Improve Availability** – Customers can engage 24x7 with the agency and will have visibility into status of each process step.
- **Improve Process Cycle Times** – Removing transit time in the mail and enabling 24x7 automated processing will increase capacity from efficiency gain. Benefits could be measured by the reduction in process cycle times as experienced by the customers. *Potential Measurement* – Average process cycle time
- **Eliminate Double Applications** – Single application for securing provider licensing and getting listed as ERDC subsidy provider instead of the current process of two separate applications.

Employee Experience

- **Improve Process Efficiency** – By minimizing paper-based processes and leveraging Intelligent Automation for routine tasks (e.g., searching for a background check applicant on national sex offender registry) the team can reduce manual tasks and efforts. A single integrated platform also will reduce the need to perform activities in a separate system or track routine items offline (e.g., tracking schedule of compliance monitoring visits). *Potential Measurement* – Employee satisfaction survey; Analysis of manual effort for core processes against baseline.

Process Quality Improvement

- **Reduce Process Error Rate** – Enabled by reduction in paper-based processes and integrated platform with information passing seamlessly from one process to another (e.g., Sex Offender Registry check performed more frequently, and findings propagated automatically to CBR and child care compliance). *Potential Measurement* – Reduction in error rate of core processes.
- **Process Monitoring** – PMP will enable monitoring of key process parameters (e.g., process volume, process duration and time) at each step for continuous process improvement.

IT System Improvement

- **Scalable & Changeable** – A more adaptable system will better meet future capability and scaling needs, enabled by modern cloud technologies and architecture patterns.
- **Economy Of Scale** – Reusable and shared capabilities will lower the cost of orchestrating new processes.
- **Operating Cost Reduction** – Total cost of ownership of the IT system will be reduced by replacing multiple end-of-life legacy systems with PMP.

Data Availability & Quality Improvement

- **More Insight** – PMP will enable collection of more data in structured formats that will drive greater insight into the domain in the scope (e.g., inspection finding), and corrective actions currently being captured in narrative text will be codified
- **Better Quality** – Integrated platform will enable collection of better-quality data by minimizing duplicate entry of the data and minimizing paper-based data collection.

Assumptions & Constraints

Funding

Background

The legislative report that ELD delivered in January regarding the new agency design provided an update on the identified fiscal and budgetary impacts. The report highlighted key opportunities for DELC regarding system, technology and data infrastructure including:

- Modernizing provider management and grant management systems to increase organizational effectiveness and efficiency.
- Improving the data and technology infrastructure and establishing standards across programs to eliminate data silos and improve data governance, measurement, and monitoring capabilities.

As part of the transition, it was also identified that there would be new, additional costs associated with the development of DELC's core infrastructure and IT Services.

At the time, the ELD leadership team estimated that core IT infrastructure, new IT system development, and data infrastructure costs for the next 3.5 years could range from \$12 million to \$23 million. The strategic decision was made to cover these costs using one-time federal funds, obligated between 9/30/2022 and 9/30/2023 and liquidated between 9/30/2023 and 9/30/2024. Any additional IT expenses will need to be requested in the 2023-2025 Agency Request Budget in June 2023 through collaboration with the ELD budget team and the legislative fiscal office. This decision was summarized in the table (Figure 8) provided below.

Figure 2: Federal Funding Breakdown Available Funds (in millions)

Federal Funding Source	Funding Use	Amount	Obligation Date	Liquidation Date
ARPA Discretionary	DELIC Administration	\$6.0	9/30/23	9/20/24
	DELIC IT System Development	\$15.0		
ARPA Stabilization (Admin)	DELIC IT System Development	\$5.0	9/30/23	9/30/24
Preschool Development Grant	DELIC Administration	\$2.2	12/30/22	12/30/22*
CARES Act	DELIC and Grant Administration	\$2.0	9/30/22	9/30/23
CRRSA	DELIC Administration	\$0.6	9/30/22	9/30/23
CRRSA	ODHS Admin / ONE Eligibility	\$1.0	9/30/22	9/30/23
Total Available Funds		\$31.8		

*ELD may request a one year, no-cost extension through December 30, 2023.

System Replacement Cost

In the January legislative report, it was identified that the cost of replacing ELD’s CCRIS ERDC’s provider payment, and ODE grant management capabilities could range between \$5.0M and \$10.0M over a 36-month period². Cost estimate details included in the legislative report can be found in Appendix-2.

Based on a better understanding of PMP requirements and further analysis, the one-time implementation cost is now estimated to be in the range of \$10 - \$15M. The following new information is driving the update to the initial estimate:

- **Direct Subsidy Payment** – At present ODHS makes payment directly to child care providers for their ERDC billing without routing the payment through SFMA. Establishing this capability at DELIC will require investment in the required payment systems.
- **Cost of Comparable Systems** – Additional insights from recent, comparable system implementations from other states are summarized below and are in line with a higher estimate.

Table 2: Comparable Systems

State	Project	Year	One-time Cost	Ongoing Cost
Arkansas	Comprehensive Child Welfare Information System ³	2021	~\$13M	~\$14M over 6 years
Arizona	HS20003 – Medical Marijuana License System ⁴	~2019	~\$16M	\$17M for 4 years
Virginia	Child Care Licensing System ⁵	2021	~\$10M	
Colorado	[ELD IT to add]			

Assumptions

Key assumptions related to funding for the PMP include:

- The \$10.0 - \$15.0 M cost estimate will be refined through vendor’s RFP response for the corresponding systems.
- Legislative support for funding will continue with ARPA funds used for IT infrastructure, new IT system development, and data infrastructure.

Timeline & Constraints

Assumptions

² Source: Figure 11, Early Learning Division Legislative Report January 12, 2022

³ Source: [Comprehensive Child Welfare Information System \(CCWIS\) 710-21-0048 Anticipation to Award - Arkansas Department of Human Services](#)

⁴ Source: [HS20003 PIJ ITAC REC 111820.pdf \(az.gov\)](#)

⁵ Source: Virginia state interview – Jeff Williams, Director Of Child Care Licensing

- The following procurement timeline is realistic: 6 – 12 months

Timeline Constraints

- ODHS IAA for continued access to the DPU systems will cover until the end of the 25-27 biennium.
- ARPA funds need to be obligated by 09/2023.
- ODHS mainframe modernization roadmap may result in timeline constraints which must be considered as ODHS plan evolves.

Alternatives

Scope Alternatives

Given the target functionality needed to support DELC, the following scope options were considered as part of the PMP analysis. The decision was made to address the needs of both ERDC Subsidy Billing & Payment, and Provider Licensing and Background Check in the scope of the PMP.

Table 3: Scope Options

Option 1 Do Nothing Continue with current systems through IAAs in place	Option 2 Replace only DPU systems for ERDC subsidy billing and payment	Option 3 (Preferred) Replace both DPU systems and CCRIS
<p>Pros</p> <ul style="list-style-type: none"> • Low short-term cost • Low disruption 	<ul style="list-style-type: none"> • Addresses legislative mandate of migrating ERDC program to DELC • Potentially shorter duration to move DPU off ODHS systems • Lower risk due to smaller scope with DELC gaining experience to execute complex IT projects 	<ul style="list-style-type: none"> • Addresses legislative mandate of migrating ERDC program to DELC • Optimizes child care licensing and background check processes • Simplified maintenance due to single platform
<p>Cons</p> <ul style="list-style-type: none"> • The Legislative mandate of migrating ERDC program to DELC not fully met • Not able to meet changing needs of DELC customers serving Oregon’s children and Families • Increasing technology and operational risk in the system 	<ul style="list-style-type: none"> • Child care licensing and background check processes will continue to remain suboptimal • Technology debt related to CCRIS will continue to increase 	<ul style="list-style-type: none"> • Highest short-term cost • Higher risk due to bigger scope

Development and Implementation Sequence Alternatives

With a scope decision for Provider Platform to cover both process areas, the following implementation approach options were considered. Option 1 is preferred.

Table 4: Implementation Sequence Options

Option 1 (Preferred) Phase-1: ERDC Subsidy Billing and Payment Phase-2: Provider Licensing and Background Check	Option 2 Both Phases combined
Pros <ul style="list-style-type: none"> Addresses legislative mandate of migrating ERDC program to DELC Potentially shorter duration to move DPU off ODHS systems Lower risk due to smaller scope with DELC gaining experience to execute complex IT projects 	<ul style="list-style-type: none"> Potentially total shortest duration to meet the needs of both process areas Lowest total cost of development due to economy of scale Increased probability of continued support due to shorter duration
Cons <ul style="list-style-type: none"> Potential for slightly higher development cost due to refactoring of components already built and retesting Replacement of CCRIS further pushed out Potential to lose support for Phase-2 due to longer timeline 	<ul style="list-style-type: none"> Higher risk due to bigger scope Big change in compressed timeline

Solution Alternatives

To address DELC requirements, the following solution options were explored for feasibility:

Table 5: Solution Options

Option 1 Single Commercial Off the Shelf Solution (COTS)	Option 2 Solution on a Platform customized or integrated with other solutions	Option 3 Custom developed solution on a platform
<ul style="list-style-type: none"> A single commercial solution to satisfy the requirements would be ideal. Research for the project so far has not identified any solution. 	<ul style="list-style-type: none"> In the absence of a single commercial solution, Solution on a Platform could be extended or integrated with other solutions. This approach will be the second-best choice. For example, Salesforce Permit & Inspection Management could be extended with customizations or integrated with other COTS solutions to meet the needs of the Platform. 	<ul style="list-style-type: none"> A fully customized solution on a platform is least preferred due to the likely cost and time involved to build and maintain a fully custom developed solution.

Conclusions

As a new agency, DELC will be severely limited in their ability to efficiently support Oregon families and providers and scale their services if they must rely on ODHS PP and SA systems and ELD’s CCRIS system. A single integrated PMP is required to satisfy the intent of HB3073 and DELC agency’s mission to support all of Oregon’s young children and families to learn and thrive.

The proposed PMP will align with the Governor’s Strategic Plan and EIS Strategic Framework. It will improve experience for providers, background check applicants, and ERDC families by providing better, more streamlined services to support their

needs. For the Oregon employees who serve families and providers, automation will reduce their burden for internal processes along with an improvement in process quality. And the architecture and technology of the platform will support future evolution.

The proposed scope of one platform solution is proposed to be implemented in two phases to minimize risk of service disruption. Further investigation is needed to determine whether a single COTS can meet DELC’s needs, or if not, which solution on a platform is the best option. Based on prior estimates that have been updated with better understanding of current state processes, future state process and systems landscape design, and cost of comparable systems in other states the implementation cost is now estimated to be between \$10-\$15M. These costs will become more refined through the process of the RFP, as vendors outline their solution approach.

The following section describes the upcoming steps for this project, including the RFP to be developed.

Next Steps

After the phase gate approval, the Agency intends to publish an RFP for vendors to respond with solution, cost and timeline proposals.

Prioritization Matrix

The following section provides the rationale for the EITGC project prioritization score.

Table 6: Prioritization Justification

		Score	Rationale
Technology & Strategic Alignment	Alignment to Strategic Plan	2	<ul style="list-style-type: none"> This project enables HB3073’s requirement of migrating ERDC program from ODHS to DELC. This project will modernize 30+ years legacy systems used for processing ERDC subsidy payments The PMP will optimize service delivery to the child care Providers, background check applicants and families receiving ERDC benefits. Cloud forward is one of the guiding principles for the project with SaaS solution being preferred
	Technology Best Practices and Priorities	3	<ul style="list-style-type: none"> In addition to Cloud Forward, meeting State’s Cybersecurity guidelines, scalability and flexibility are some other non-functional requirements that are aligned with the EIS technology priorities. Companion projects on Data Governance and Data Analytics Infrastructure are working through the evaluation of data quality, security, and relevance. Data migration approach will be a crucial component of the design and implementation planning.
Business and People-Centered Approach	People Centered Approach	2	<ul style="list-style-type: none"> The provider management platform will lower the burden for people to engage with the DELC through Online portal which will be available 24x7, will have support for multiple languages and will provide proactive notifications.
	Business Process Transformation	2	<ul style="list-style-type: none"> The provider management platform will bring fundamental change in the process by minimizing paper-based processes with bias towards automation and self-service. Single online portal is envisioned as the primary engagement channel for Providers, Partners, Parents, CBR Applicants and Public to interact with the DELC in the future state.
	Investment Risk	3	<ul style="list-style-type: none"> The PMP reduces the risk in processing ERDC subsidy billing from reliance on Provider Pay and Service Authorization systems which are 30+ years old main frame systems.

		Score	Rationale
			<ul style="list-style-type: none"> Similarly, platform reduces the risk in provider licensing operating on CCRIS which has significant capability gaps to optimally support the processes.
Agency Readiness and Solution Appropriateness	Organizational Change Management (OCM)	3	<ul style="list-style-type: none"> The provider management platform will significantly improve the processes in the scope of this project. The implementation of the platform will be supported by the OCM resources similar to the OCM effort underway to support the formation of DELC as a new agency. The rollout plan will incorporate appropriate outreach and training of external constituents.
	Solution Scale and Approach	3	<ul style="list-style-type: none"> The provider management platform addresses core processes of DELC and covers the requirements to solve major challenges in these process areas. The design phase of the project will include appropriate engagement with the Providers and other stakeholders to get their perspective on the design approaches.
	Capacity	3	<ul style="list-style-type: none"> Agency will be relying on external resources – System Integrator and other external resources to ensure there is enough capacity to successfully complete this project. Required internal resources for the project will be augmented with limited duration external resources to sustain ongoing operation during the project.
	Governance and Project Management Processes	2	<ul style="list-style-type: none"> Project governance including steering committee will be established to oversee this project.

Appendixes and References

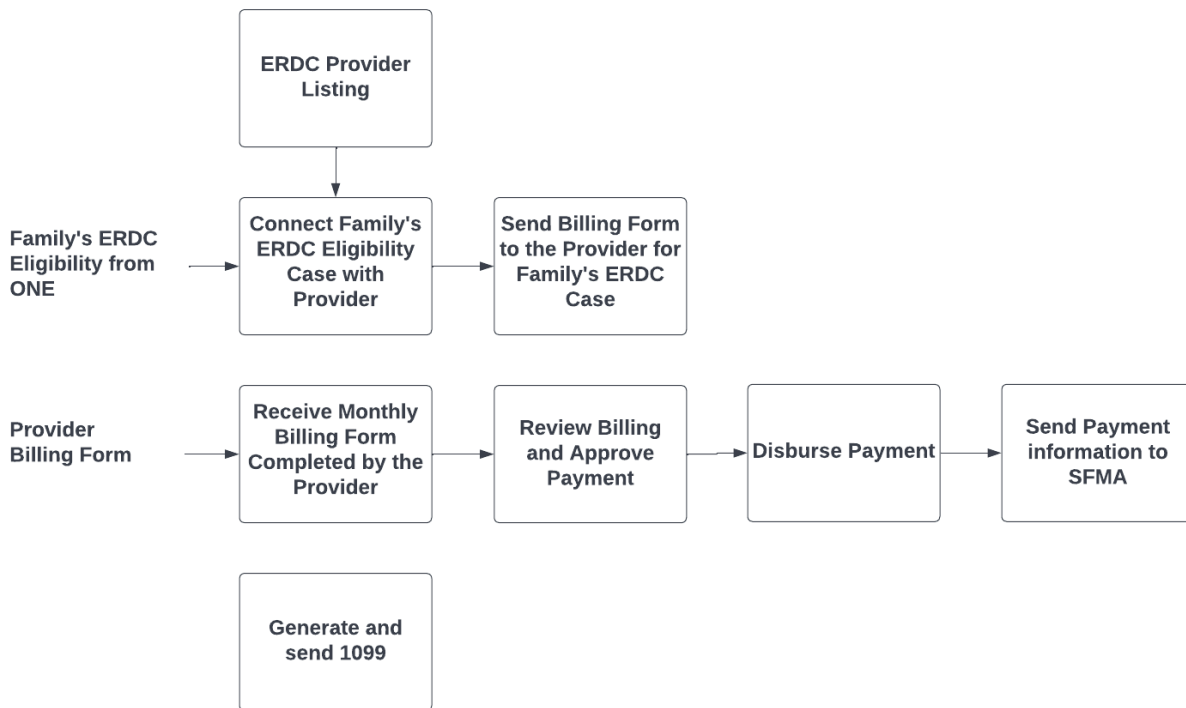
Appendix-1: Current State Processes

The following sections provide a high-level current state view of core processes for the domain in scope for PMP.

ERDC Subsidy Billing and Payment Current Process Overview

High level activities associated with current state ERDC subsidy billing and payment process:

Figure 3: ERDC Billing Current Process



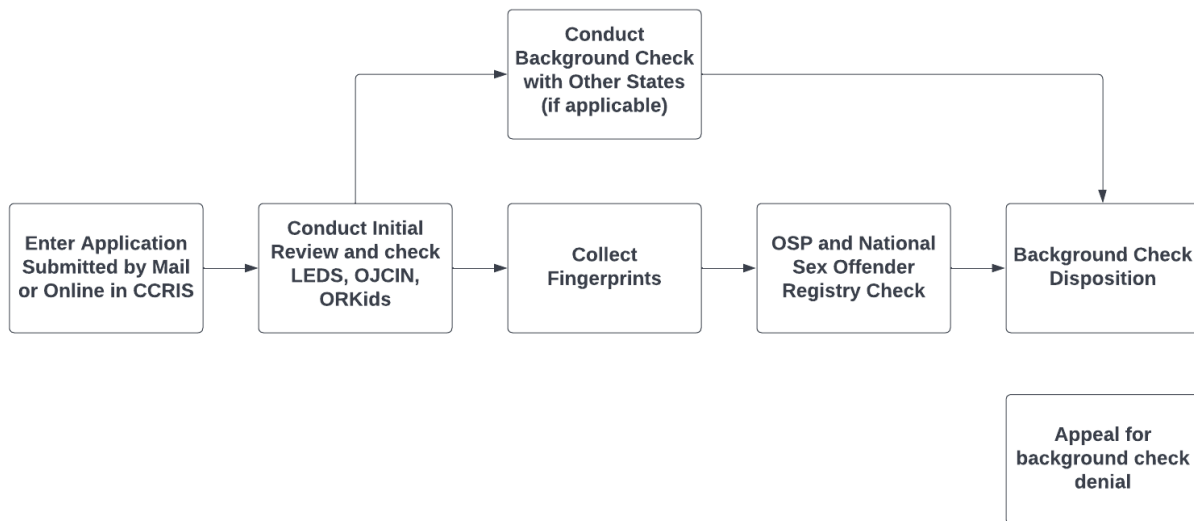
1. **ERDC Provider Listing** – For any child care provider to receive ERDC subsidy payment they are required to apply to be listed with ODHS as ERDC subsidy provider. The providers can be licensed or license exempt. If license exempt, then inspection of the facility by ELD OCC licensing specialist is required.
2. **Family Eligibility / Provider Connection** – Approved ERDC eligibility case of the family is required to be connected with the family’s child care provider to enable generation of billing forms/vouchers.
3. **Send Billing Forms** – Every month, ERDC billing forms /vouchers are generated by Provider Pay system and then mailed to the providers through DAS Print Plant. Providers will complete the forms and submit their billing request via US Mail.
4. **Receive Monthly Billing Form** – ODHS IRMS unit receives the completed billing requested submitted by the providers for the child care provided. These billing forms are scanned as an image and data is entered into the system by the IRMS staff.
5. **Review Billing and Approve Payment** – Regular processing is automated with billing request matched against the voucher number, payment amount is calculated considering maximum hourly rate for the location, union dues to be withheld, incentive payment for QRIS rating and other calculation logic. Any error or exception is reviewed and resolved by the ODHS DPU staff.
6. **Disburse Payment** – Approved payment is disbursed to the providers through check or electronic fund transfer using ODHS Check Recon and Positive Pay systems.
7. **Send Information to SFMA** – Once per day, information for ERDC payments is sent to SFMA through the Accounting Interface to update the State’s accounting system(s).

8. **Generate and Send 1099** – At the year-end, a 1099 form is sent to the provider and information is sent to the IRS for tax purposes.

Background Check Current Process Overview

High level activities associated with current OCC Background Check Process:

Figure 4: Background Check Current Process

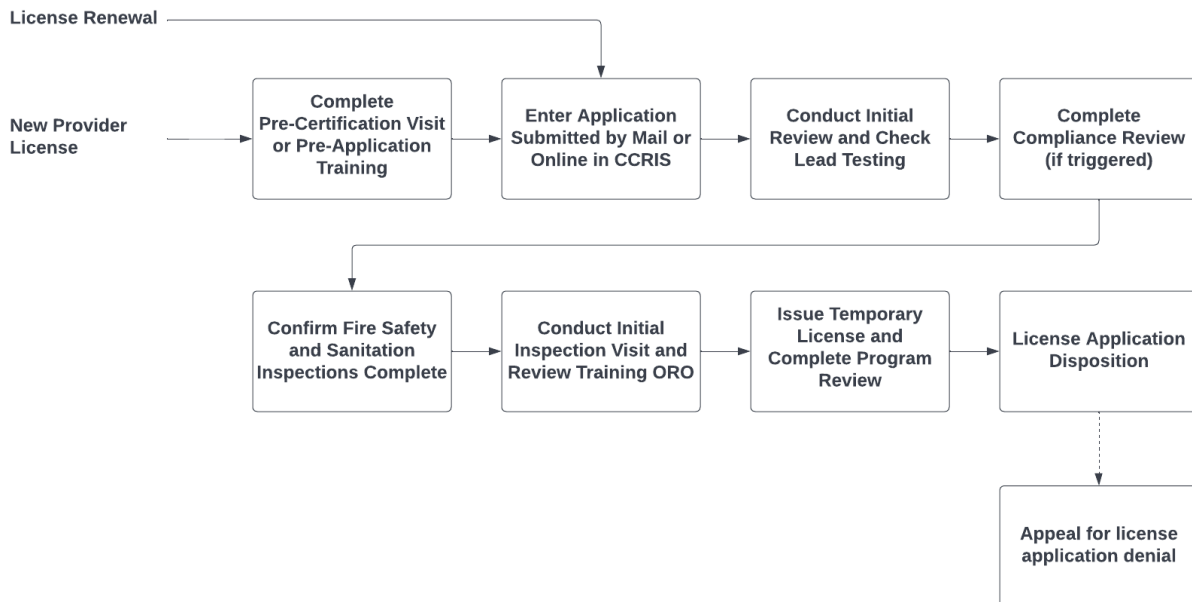


1. **Receive Application** – Applicants submit the application online or by mail to OCC. Applications received through mail are manually entered into CCRIS by the staff.
2. **Verify State Records** – OCC staff manually checks the prior history of the applicant in the ELD systems, Law Enforcement Data Systems (LEDS), Oregon Judicial Case Information Network (OJCIN) records, ORKids and public facing National Sex Offender Registry.
3. **Collect Fingerprints** – Applicant is sent a fingerprinting letter to submit fingerprints through the Fieldprint offices. Upon collection of the fingerprints, ELD staff releases the prints to Oregon State Police (OSP) to check against the FBI databases.
4. **Check FBI Database** – OSP conducts the fingerprints check in FBI system and checks National Sex offender Registry using law enforcement access. OSP transmits the FBI records results through administrative message in the LEDS system and a pdf for the Sex Offender Registry check.
5. **Out of State Checks** – If applicable, ELD staff initiates a background check with other states for out-of-state applicants.
6. **Disposition** – ELD staff review the result of checks performed by the OSP and out-of-state background check to approve or deny the background check clearance.
7. **Administrative Hearing** – In the case of background check being denied, the Applicant may appeal the decision through an administrative hearing.

Provider Licensing Current Process Overview

High level activities associated with the current OCC Provider Licensing Process:

Figure 5: Provider License Application Current Process



1. **Pre-Certification Visit** – Applicant notifies ELD that they are interested in applying for a license. A senior licensing Specialist confirms qualifications, and a licensing specialist conducts a pre-certification visit of the facility.
2. **Receive Application** – Applicant submits the application online or mail to ELD. Applications received through mail are entered into CCRIS by the staff.
3. **Initial Review** – ELD staff reviews the application for lead testing which is documented in CCRIS. Any compliance concerns based on the initial review are identified.
4. **Compliance Review** – If triggered, ELD Compliance team reviews compliance concerns and updates CCRIS with compliance disposition.
5. **Fire & Sanitation Inspections** – Licensing specialist ensures that the necessary inspections have been complete, and the facility is compliant with the standards. CCRIS is updated and inspection reports are stored in ORMs.
6. **Initial Visit** – Child care staff’s training data in ORO is reviewed by the licensing specialist before the initial visit. Licensing specialist conducts an initial inspection visit and completes inspection report which is uploaded to CCRIS.
7. **Temporary License & Program Review** – If necessary, a temporary license is issued. If necessary, a program review is conducted by the licensing specialist and completes an inspection report which is uploaded to CCRIS
8. **Disposition** – Licensing specialist makes disposition for the child care license application depending on facility meeting safety standards, staff being trained and having background check clearance, and all licensing requirements being met. CCRIS is updated with the disposition and if a license is granted, physical license is printed and mail to the applicant.
9. **Administrative Hearing** – In the case of a license application being denied, Applicant may appeal the decision for administrative hearing.

Appendix-2: Systems Cost Estimate in January 2022 Legislative Report

The following cost estimate was included in the January report. This estimate has been revised in this business case for PMP.

Figure 6: Summary of One-time Estimated Technology Cost

			Cost Range - \$ in Millions		Biennium	
			Aggregate		~Budget Impact	
Projects	Scope Assumptions	~Duration	~Low	~High	21-23	23-25
Core Infrastructure and IT Services	DELC domain and Active Directory, Network, Email Services, SharePoint, File Servers and Secure File Transfer capabilities Helpdesk, Mobile Device Mgmt., Laptops and Peripherals DELC Website (Incl. content migration and legacy site retirement)	15 months	2.0	3.0	2.0-3.0	0
Data Infrastructure	Internal and partner data collection, data store(s), master data management, analytics tool, report/dashboard development, data source integrations and data catalog	36 months	5.0	10.0	2.0-3.0	3.0-7.0
System Replacements	Replace ELD CCRIS, ERDC provider payment and ODE grant mgmt. capabilities; Required as an outcome of transition and critical to streamlining current manual processes	36 months	5.0	10.0	3.0-5.0	2.0-5.0
Total			\$12.0	\$23.0	\$7.0-11.0	\$5.0-12.0

Department of Early Learning and Care
 2023-25 Agency Request Budget
 Information Technology Report

Agency	Policy Group	IT Investment Name	Mandate	Project	Start Date	End Date	Total Cost	Previous Biennia GF Cost	Current Biennium GF Cost	Future Biennia GF Cost	Future Biennia FF Cost	Policy Option Package Request	Short Description
DELC	Education	Healthy Families Oregon Data Management System	Federal	Yes	2018-08-01	N/A	\$ 314,270.00	\$ 271,500.00	\$ 42,770.00	\$ 800,000.00		Yes	The purpose of the HFO Home Visiting Case Management IT System project is to acquire a technical solution to streamline the way HFO data is collected, tracked, analyzed, and reported that aligns with HFA accreditation and
DELC	Education	DELC Data Infrastructure Implementation Project	Legislature	Yes	2022-07-01	2023-09-30	\$ 7,500,000.00				\$ 7,500,000.00		As a result, DELC seeks to invest in the DELC Data Analytics Infrastructure to support agency data analytics needs and promote a data driven culture to improve agency operations and service delivery
DELC	Education	DELC Provider Management Platform Project	Legislature	Yes	2022-06-01	2024-06-30	\$ 11,500,000.00				\$ 11,500,000.00		ELD Executive Team seeks to replace ODHS's Provider Pay and Service Authorization systems and ELD's CCRIS system with a modern, integrated Provider Management Platform (PMP).

Department of Early Learning and Care
 Audit Response Report
 2023-25 Agency Request Budget

As a new agency, DELC has not audit response report, however audits for the Oregon Department of Education and Oregon Department of Human Services do impact programs that were funded by federal CCDF funds. The audit findings and responses that involved DELC related federal funds are listed below for informational purposes:

Secretary of State Audit	Agency	Report	Scope of Audit	Finding Number	Audit Finding	Audit Recommendation	Agency Response
Statewide Single Audit Report Fiscal Year 2019	Department of Human Services	Report 2020-14	Schedule of Expenditures of Federal Awards for Year Ended June 30, 2019	2017-016	Improve controls over monthly copay calculations	Department management ensure a client's monthly copay is correctly calculated and applications are retained. Also recommended department management reimburse the federal agency for unallowable costs.	On June 21, 2018, DHS completed the reimbursement to the federal agency for the known questioned costs of \$1,939 on document BT172966. Child Care Policy reissued a transmittal (SS-IM-18-016) on June 15, 2018 to department field staff as a reminder to reinforce the importance of increased accuracy in the Employment Related Daycare (ERDC) program. Quality Assurance in collaboration with Quality Control and Policy Analysts completed a focused review of ERDC cases the first week of August 2018. Quality Assurance, also in collaboration with the policy team, published another specific edition of an Accuracy in Action newsletter focusing on ERDC budgeting and child care hours published March 2018 Volume 3 Issue 1. Issue included information referring to verifying income and hours, ERDC hours, marginal income, two parent working families, child support and ERDC, prospective eligibility and budgeting and transitioning TANF to ERDC. In August of 2018, tools were developed and shared with field staff during the year in efforts to improve co—pay calculations and documentation. An ERDC mini-training was offered and a Child Care Policy transmittal was reissued to department staff as an important reminder of increased accuracy in the ERDC program. Another edition of an “Accuracy in Action” newsletter was issued focusing on ERDC budgeting and child care hours.
Child Safety, Background Checks	Oregon Department of Education, Oregon Department of Human Services and Oregon State Police	Report: 2020-21	To Report on Oregon's efforts to meet the federal and state child care background check requirements to help ensure the safety of children in child care.	Not Applicable	Child Care Provider background checks	To ensure consistency and standardization, propose legislation to have all child care background checks performed by a single agency that conducts child care provider background checks.	OCC agrees with the recommendation. OCC and DHS-BCU suggested this idea to the auditors, as this is the best way for the state to have the most consistent background checks performed on child care providers, regardless of whether they are licensed through OCC or only receiving ERDC payment through DHS. An earlier potential recommendation was for the BCU and OCC standards to be amended to more closely align. OCC and DHS-BCU suggested, however, that the better way to achieve uniformity, while also make use of state resources more efficiently, is for one agency to conduct all background checks using the same criteria. OCC is better situated to perform this work. OCC and BCU are already working with DAS and the Governor's Office to introduce legislation for the 2021 session. The agencies ask that the executive branch introduce such legislation, to allow this task to be complete by February 2021. In addition, OCC commits to actively pursuing passage of that legislation.
Child Safety, Background Checks	Oregon Department of Education, Oregon Department of Human Services and Oregon State Police	Report: 2020-21	To Report on Oregon's efforts to meet the federal and state child care background check requirements to help ensure the safety of children in child care.	Not Applicable	Child Care Provider background checks	Specific Actions to take: 2a. In consultation with the Oregon Department of Justice, create a consistent list of automatic disqualifying crimes to use in background check determinations for state licensed and regulated child care providers, and periodically evaluate that list as criminal laws change. Agencies should seek clarification from the U.S. Department of Health and Human Services Office of Child Care, as needed, for act requirements. 2b. Work together to set the same background check requirements for all child care providers that are at a high enough standard to protect the welfare of children. At a minimum, this should happen on a regular basis due to law changes and include determining other concerning crimes to consider, looking at trends or patterns of concerning behavior, timing of renewal and interim background checks, setting minimum age requirements, and reporting requirements. 2c. Advocate to the U.S. Department of Health and Human Services Office of Child Care the need for interstate sharing of information critical in assessing child care providers. 2d. Establish policies and procedures to share updated, pertinent information resulting from background checks on related individuals. 2e. Check the provider's address with Oregon's sex offender registry when conducting background check procedures on a provider whose home is where child care is provided.	2a) OCC agrees with the recommendation. The two agencies need to work with multiple attorneys at the Department of Justice and with our federal partners to create a consistent list of automatically disqualifying crimes. Once the agencies develop a beginning list, both agencies should open their respective rule-making processes, which must include a Rules Advisory Committee (RAC). OCC is governed by the Early Learning Council (ELC) and must seek approval at one of their quarterly meetings. OCC anticipates being ready to propose rules at the second quarter 2021 meeting 2b) OCC agrees with the recommendation. However, if the legislation in recommendation 1 becomes law, this recommendation will no longer be needed. Should the legislation pass, the analysis will be used for OCC to improve the forthcoming unified background check standard. Should the legislation not pass, the agencies will continue with a rule-writing process to achieve this recommendation.2c) OCC has been advocating to the US Office of Child Care since 2017 for a national leadership clearinghouse of state data. Oregon's OCC will continue to advocate at the regional and national level. 2d) OCC will collaborate with the Department of Justice and Oregon State Police to clearly identify what information may be exchanged under which circumstances, and establish a clear process for consistent and accurate exchange. 2e) OCC will collaborate with OSP's Sex Offender Unit to identify and implement the specific procedures necessary to review home-based provider applicants' addresses and crosscheck for offenders listed at that address. The agencies will collaboratively develop procedures to take appropriate action when a check reveals a potential hit on a provider address.

As a new agency, DELC has not audit response report, however audits for the Oregon Department of Education and Oregon Department of Human Services do impact programs that were funded by federal CCDF funds. The audit findings and responses that involved DELC related federal funds are listed below for informational purposes:

Secretary of State Audit	Agency	Report	Scope of Audit	Finding Number	Audit Finding	Audit Recommendation	Agency Response
Child Safety: Background Checks	Oregon Department of Education, Oregon Department of Human Services and Oregon State Police	Report: 2020-21	To Report on Oregon's efforts to meet the federal and state child care background check requirements to help ensure the safety of children in child care.	Not Applicable	Child Care Provider background checks	Propose legislative changes to confirm or conduct criminal background checks on employees and volunteers in preschool and school-age recorded programs and ensure employees and volunteers are held to the same background check standards as licensed child care providers.	OCC agrees with this recommendation and is developing a legislative concept and Policy Option Package (POP) for the 2021 Legislative session.
Statewide Single Audit Report Fiscal Year 2020	Department of Human Services	Report 2021-13	Schedule of Expenditures of Federal Awards for Year Ended June 30, 2020	2020-025	Improve controls over copay and child care hour calculations and multiple provider copays	Recommended department management ensure a client's monthly copay and childcare hours are correctly calculated, and provider addresses are updated timely. In addition, in situations with multiple providers, the department should seek reimbursement from a client when the client copay is not met as the primary provider did not provide care. Also recommended department management reimburse the federal agency for unallowable costs.	ODHS agrees with this recommendation: Corrective Action: *Child Care Program will issue a policy transmittal to all staff determining ERDC eligibility providing information on the importance of calculating both child care hours and copay correctly based on current Family Service Guide's instruction. *Direct Pay Unit (DPU) manager and lead will provide a refresher training to DPU representatives to update provider address information correctly. *DPU will review the uncollected copay report monthly to ensure processes are in place for copays to be collected each month. In addition, a refresher training for DPU representatives to issue billing forms with copays correctly. *Child Care Program will provide case findings information to OPAR for recoupment purposes. *ODHS agrees to reimburse the federal agency for unallowable costs. Anticipated Completion Date: July 31, 2021
Statewide Single Audit Report Fiscal Year 2020	Department of Human Services	Report 2021-13	Schedule of Expenditures of Federal Awards for Year Ended June 30, 2020	2020-026	Improve controls over incentive payments.	Recommended department management extend its retention policies for a sufficient length of time to ensure the department and auditors can verify federal awards are necessary and reasonable. In addition, the department should review all incentive payments made to providers to ensure duplicate payments have been identified and reimburse the federal agency for all improper costs.	ODHS agrees with this recommendation. Corrective Action: *Provider log retention guidelines are aligned with Early Learning Department/Office of Child Care (ELD/OCC) for twelve months. Program will consult with lead agency ELD/OCC for consideration of extending provider log retention periods. *DPU will identify all incentive duplicate payments sent to OPAR for recoupment efforts. *ODHS agrees to reimburse the federal agency for improper costs associated with the incentive payments. Anticipated Completion Date: July 31, 2021
Statewide Single Audit Report Fiscal Year 2020	Department of Human Services	Report 2021-13	Schedule of Expenditures of Federal Awards for Year Ended June 30, 2020	2020-027	Investigate fraud referral cases and conduct other fraud detection activities	Recommend department management implement controls to ensure actions listed in Oregon's CCDF State Plan are accurate and occurring. We also recommend department management timely investigate its fraud referral cases in order to recover improper payments	ODHS agrees with this recommendation. Corrective Action:*Child Care Program to continue to ensure that school age report is being reviewed timely and submit an annual summary to the lead agency per the Inter-Agency Agreement (IAA). School age subsidy report to be reviewed monthly by ODHS from October, November, January, March, April and May. ODHS will not review work for March and November due to amount of time children are not attending school or are on Spring break periods and Winter holidays. *Child Care Program is requesting a quarterly report from the Fraud Investigations Unit (FIU) with status updates on fraud investigations involving child care providers receiving subsidy payments on behalf of families eligible for ERDC benefits and ensure appropriate referrals are sent to OPAR for recoupment of improper payments. *CCDF State Plan is currently being updated to reflect any updates or to remove items that are outdated. Anticipated Completion Date: December 31, 2021
Statewide Single Audit Report Fiscal Year 2020	Oregon Department of Education	Report 2021-13	Schedule of Expenditures of Federal Awards for Year Ended June 30, 2020	2020-028	Improve controls to ensure expenditures are liquidated by federally mandated date	Recommended department management review and revise how it relies on the accounting system to ensure payments are liquidated by federally mandated dates. Also recommend department management reimburse the 2018 grant award.	Agency agrees with this finding and the recommendation that the department revise how it relies on the accounting system to ensure payments are liquidated by federally mandated dates. ODE has made the corrective entries for the finding and will take the following steps to ensure payments are liquidated federally mandated dates: 1) Review obligation and liquidation dates with program and grants team. 2) Create procedure for Period of Availability and Liquidation Procedure. 3) Review existing agreements, modifications to agreements and new agreements to ensure obligation and liquidation dates of grant funds are met. Anticipated Completion Date: August 2021

As a new agency, DELC has not audit response report, however audits for the Oregon Department of Education and Oregon Department of Human Services do impact programs that were funded by federal CCDF funds. The audit findings and responses that involved DELC related federal funds are listed below for informational purposes:

Secretary of State Audit	Agency	Report	Scope of Audit	Finding Number	Audit Finding	Audit Recommendation	Agency Response
Statewide Single Audit Report Fiscal Year 2020	Oregon Department of Education	Report 2021-13	Schedule of Expenditures of Federal Awards for Year Ended June 30, 2020	2020-029	Improve controls over expenditures	We recommend department management improve its review of timesheets, ensure position descriptions are completed and retained, and strengthen its review of data entry. We also recommend department management reimburse the federal agency for unallowable costs.	ODE agrees with the audit finding and the recommendation provided by the OAD. In addressing this finding, ODE intends to take the following actions: 1) Fully implement the use of Workday for the storage of all signed position descriptions. This will be a required process for all managers and will enable the Human Resources Team to do quality control for new hires which don't have a position description uploaded. Any position without an uploaded PD will prompt immediate follow-up by the Human Resources Team for corrective action. 2) Increase communication, training, and follow-up to all managers responsible for electronically approving staff timesheets. The expectation is that all monthly timesheet approvals be performed electronically by the assigned manager or their delegate. In addition, Executive Management will clearly reinforce this expectation and take necessary disciplinary action for managers that consistently do not comply. For situations, which may occur from time to time, where a manager inadvertently does not electronically approve their employee timesheet, the Human Resources Team will ensure the manager provide a manually signed timesheet for those automatic approvals. These timesheets will be collected by the Human Resources Team and maintained in a central directory for documentation. 3) Establish a new procedure and practice on the application of cost centers to employee position cost. Specifically, ODE will examine the practice of the use of default cost centers for Federal Funds. As part of this procedure and practice, the ODE will ensure that a) prior to the use of Federal Fund cost centers, a follow-up examination be conducted to ensure position responsibilities warrant the use, and b) any use of default cost centers with Federal Funds, has controls in place to ensure that the position, or the use of that position, is always mobilized appropriately. ODE intends to take immediate action in each of these areas and will complete by December 31, 2021, however, due to the pandemic, and the impact it may have on fully implementing Action Item 1, this particularly item may be delayed until June 30, 2022. In terms of the funding identified as unallowable cost, ODE has already taken immediate action to correct this cost and reimburse the federal program in which it was charged. Anticipated Completion Date: December 31, 2021
Limited Review of Grant Administration July 2020	Oregon Department of Education	Not Applicable	Focused review of grant administration for Preschool Promise, Oregon Pre-K and Early Childhood Equity Grants as part of Student Success Act (2019 HB 3427)	Not Applicable	From review, management was provided with items to consider.	<ul style="list-style-type: none"> • Work with the Hubs to provide consistent and readily available information to potential applicants at all locations. • Consult with the Council to determine whether parameters should be established for when applicants may appeal the award decision. • In the grant award letter, explicitly state the grant amount is not guaranteed and is contingent upon the availability of funds. Although such language is included in the grant agreement, it may be easily overlooked. • When developing grant monitoring procedures for the Early Childhood Equity Fund, consider procedures that provide assurance grantees are using state funds in accordance with program rules and legislative intent. For all programs, include procedures in ELD's onsite inspections to review a sample of grantee invoices to ensure state funds are used for appropriate purposes. 	*ELD will work with the Hubs to communicate grant opportunities to potential grantees through their networks and communication channels. This can be done through collaboration and through our HUB contracts.*ELD is currently in the middle of the appeals process for the SSA grants. The appeals processes are in administrative rule for each program. ELD sent written notification to each grantee of their opportunity and instruction on their right to appeal to the Early Learning Council. ELD will consult with the Early Learning Council to determine if parameters should be established for future grant decisions. *ELD will be issuing the award letters will incorporate the recommended language.*ELD is developing a fiscal monitoring procedure for all SSA programs to begin this year

Racial Equity Impact Statement: Preschool Promise

Does your agency have an Equity Strategic Plan? YES

What does your agency define as the most important equitable community outcomes related to the investment or program?

Cultivate equitable practices across early learning, making sure every child has access to learning opportunities and thrives in a culturally responsive community, where providers are equipped with resources and foundational knowledge to lead in a culturally appropriate environment.

What is the program under consideration? Preschool Promise program expansion (POP 101)

What racial equity opportunity areas will the program primarily impact?

- | | |
|--|--|
| <input type="checkbox"/> Criminal Justice Reform and Police Accountability | <input type="checkbox"/> Environmental Justice/Natural Resources |
| <input type="checkbox"/> Economic Opportunity | <input type="checkbox"/> Health Equity |
| X Education | <input type="checkbox"/> Housing and Homelessness |
| | <input type="checkbox"/> Jobs / Employment |
| | <input type="checkbox"/> Other |

Are there impacts on:

- | | |
|---|--|
| <input type="checkbox"/> Contract/Procurement Equity | <input type="checkbox"/> Inclusive Communications and Outreach |
| X Culturally Specific Programs and Services | X Workforce Equity |
| <input type="checkbox"/> Immigrant and Refugee Access to Services | <input type="checkbox"/> Other |

Please explain your selection:

Preschool Promise is a publicly funded, high-quality preschool program for families with incomes at or below 200% of the Federal Poverty Level. Preschool Promise incorporates a mixed-delivery approach, which recognizes that high-quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. Settings include elementary schools, Head Start programs, Relief Nurseries, licensed centers and home-based child care programs, education service districts, culturally specific programs, and community-based organizations. Because of this mixed-delivery model, Preschool Promise is able to work directly with culturally specific community based organization and providers to offer high-quality culturally specific and publicly funded preschool.

Children who are from communities that have been historically underserved and under-resourced are less likely to have access to preschool.

- Nationally, 80% of the top income quintile are enrolled in preschool, whereas only 50% of children in poverty attend any formal preschool program (of any quality).
- Oregon’s state preschool programs (i.e., Preschool Promise, Oregon Prenatal to Kindergarten, and Early Childhood Special Education) reach less than 35% of eligible children and families.

Expanding Preschool Promise is a strategy for closing this opportunity gap in access to high-quality preschool, as well as the opportunity to access culturally specific preschool programs.

What are the desired results and outcomes with this program?

High-quality early care and education access is a proven driver of early childhood success, with decades of research showing that preschool has the ability to impact children and their families during the most sensitive period of brain development – with an overall return on investment of up to \$9 for every \$1 invested in early learning. The lack of access to high-quality early care and education is correlated with socioeconomic status and race, and the opportunity gap begins at birth. Evaluations of preschools nationwide demonstrate both long- and short-term outcomes for children who attend preschool:

- Children succeed more in school—as demonstrated by scores on state assessments— are less likely to be retained in a grade or to be chronically absent and are more likely to graduate high school;
- Adults who attended preschool earn higher wages (a 1.3% to 3.5% increase in salary); and

- Children who experience high quality preschool demonstrate lower obesity rates in childhood and healthier habits in adulthood, such as healthier eating and increased physical activity.

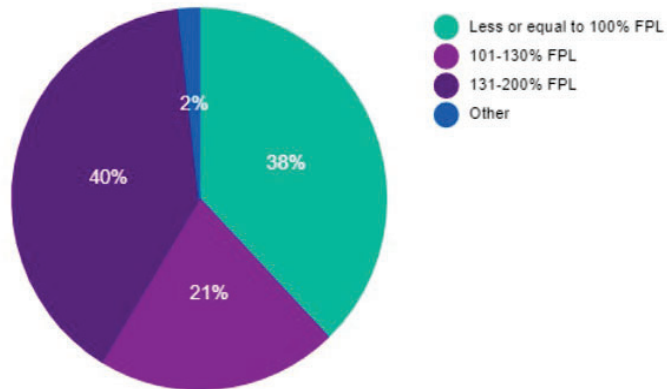
Data

Does the program have different impacts within different geographic areas? Yes

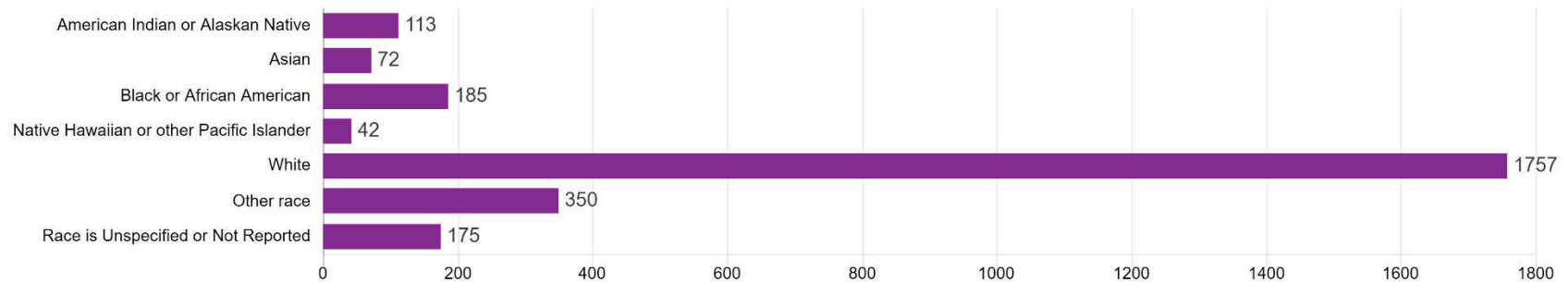
Preschool Promise reaches all 36 Oregon counties. However, there are some regional differences in the saturation rate for Preschool Promise and the other publicly funded preschool programs across the state. While the percentage of eligible children served by Preschool Promise tends to be higher in the more rural parts of the state, in many of our more densely populated counties along the I-5 corridor, only 30% of eligible children have access to a public pre-K slot through Head Start/Oregon Prenatal to Kindergarten and Preschool Promise.

What are the racial demographics of those living in the area or impacted by the program?

Children Served by Income



Children Served by Race



How are you collecting, reviewing, and analyzing demographic data to inform program decisions? How are you notifying and educating constituents in the collection of this data and how will it be used?

Preschool Promise allocation and funding decision are informed by Early Care and Education Sector plans produced by the sixteen regional Early Learning Hubs. In developing these plans, Hubs engage with families in their community to better understand their needs and analyze data on availability and access to early care and education programs in their community. This data includes demographic information about Preschool Promise and other publicly funded preschool programs in the region. The planning process is used to identify areas and communities within the Hub region that should be prioritized for program expansion, and to identify investment focused on reaching underserved communities, including communities of color.

How is the demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

The ECE Sector Plans produced by the sixteen regional Early Learning Hubs are woven into the state's process for awarding new Preschool Promise grants. These sector plans are publicly available on the DELC website.

Benefit and/or Burden

Who benefits from the program, both directly and indirectly?

Preschool Promise offers free high-quality preschool to children from families below 200% of Federal Poverty Line. The children who participate receive the educational and developmental benefits of a high-quality preschool program. The participating families would likely either have to forego access to preschool or shoulder the financial burden of tuition without access to Preschool Promise.

How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences?

What benefits may result?

Expanding Preschool Promise, particularly with its community-based mixed delivery model, should increase racial equity by closing the opportunity gap in access high-quality preschool, and expanding the range of culturally specific opportunities in a community.

Racial Equity Impact Statement: Baby Promise

Does your agency have an Equity Strategic Plan? YES

What does your agency define as the most important equitable community outcomes related to the investment or program?

The Department of Early Learning and Care aims to cultivate equitable practices across early learning making sure every child has access to equitable learning opportunities and thrives in a culturally responsible community, where providers are equipped with resources and foundational knowledge to lead in a culturally appropriate environment.

What is the program under consideration? Baby Promise (POP 104)

What racial equity opportunity areas will the program primarily impact?

- | | |
|--|--|
| <input type="checkbox"/> Criminal Justice Reform and Police Accountability | <input type="checkbox"/> Environmental Justice/Natural Resources |
| <input type="checkbox"/> Economic Opportunity | <input type="checkbox"/> Health Equity |
| <input checked="" type="checkbox"/> Education | <input type="checkbox"/> Housing and Homelessness |
| | <input type="checkbox"/> Jobs / Employment |
| | <input type="checkbox"/> Other |

Are there impacts on:

- | | |
|---|--|
| <input type="checkbox"/> Contract/Procurement Equity | <input type="checkbox"/> Inclusive Communications and Outreach |
| <input checked="" type="checkbox"/> Culturally Specific Programs and Services | <input checked="" type="checkbox"/> Workforce Equity |
| <input type="checkbox"/> Immigrant and Refugee Access to Services | <input type="checkbox"/> Other |

Please explain your selection:

Baby Promise is a publicly funded, high-quality infant-toddler program for families with incomes at or below 200% of the Federal Poverty Level. Baby Promise incorporates a mixed-delivery approach, which recognizes that high-quality early learning experiences can take place in a wide variety of settings, giving families the ability to choose the setting that works best for them and their child. Because of this mixed-delivery model, Baby Promise can work directly with culturally specific community-based organizations and providers to offer high-quality culturally specific and publicly funded infant and toddler care. Furthermore, Baby Promise pays child care providers for a “slot,” stabilizing the program if a family leaves and supporting a living wage for child care providers by paying the true cost of care, rather than the market rate.

What are the desired results and outcomes with this program?

Oregon continues to face a child care “desert” for infant and toddler care. For families with young children, the lack of access is compounded by the cost of care: center-based care for an infant can cost more than in-state college tuition for Oregonians. Baby Promise supports the Agency’s goal to ensure all children are ready for kindergarten by stabilizing and expanding the availability of high-quality infant and toddler care, which is provided during the largest period of brain growth in a child’s development. The subsidized infant and toddler slots within Baby Promise make quality care available to children at a critical developmental age, increasing the likelihood for success in kindergarten and beyond. Additionally, the Agency expects to observe increases in continuity of care for children who participate in Baby Promise programs. Participating providers will attain additional skills and knowledge about practices that promote social, emotional, and cognitive development in infants and toddlers, diversifying and strengthening the skillset of Oregon’s early learning and care workforce.

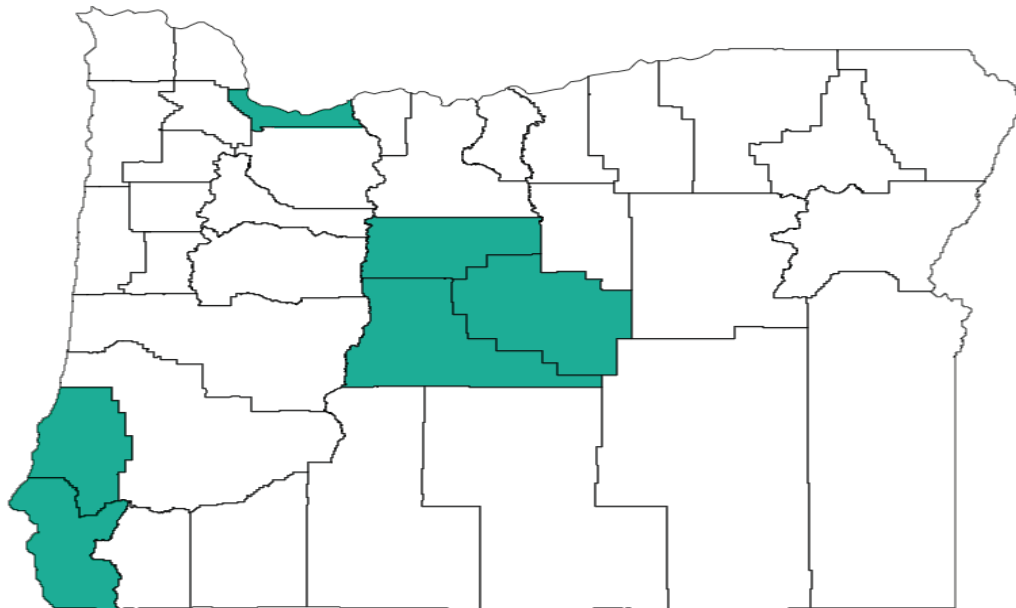
Because of this mixed-delivery model, Baby Promise is able to work directly with culturally specific community-based providers to offer high-quality culturally specific infant and toddler care.

Baby Promise is also designed to address systemic inequities in wages and compensation faced by the early learning workforce. 32% of the early learning workforce identifies as a person of color and the median hourly income for the field was between \$13 and \$18 in 2019. Baby Promise, by contracting directly with providers at rates that supports better rates of compensation, attempts to address this inequity.

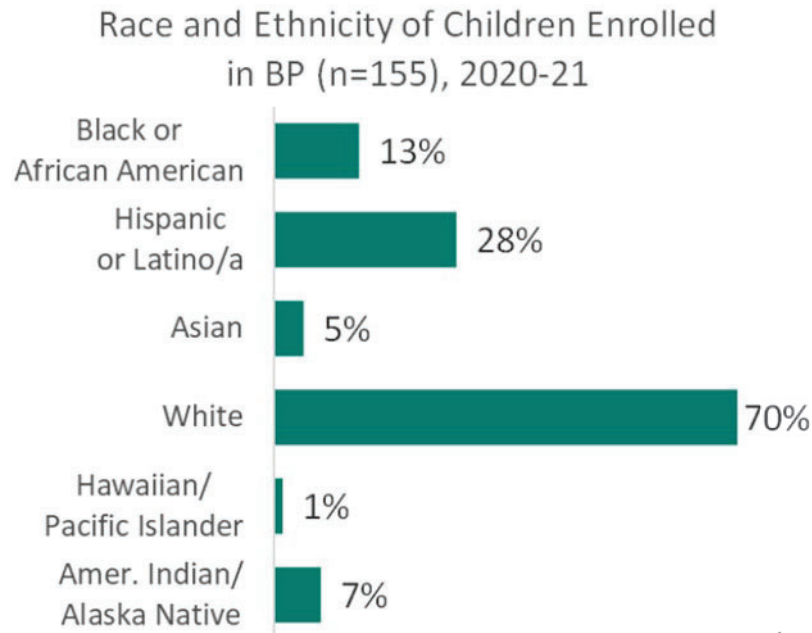
Data

Baby Promise is currently in a pilot phase and available in only three regions of the state. These regions were selected to be able to test the Baby Promise model in both urban and more rural settings, and in parts of the state with significant racial and ethnic diversity.

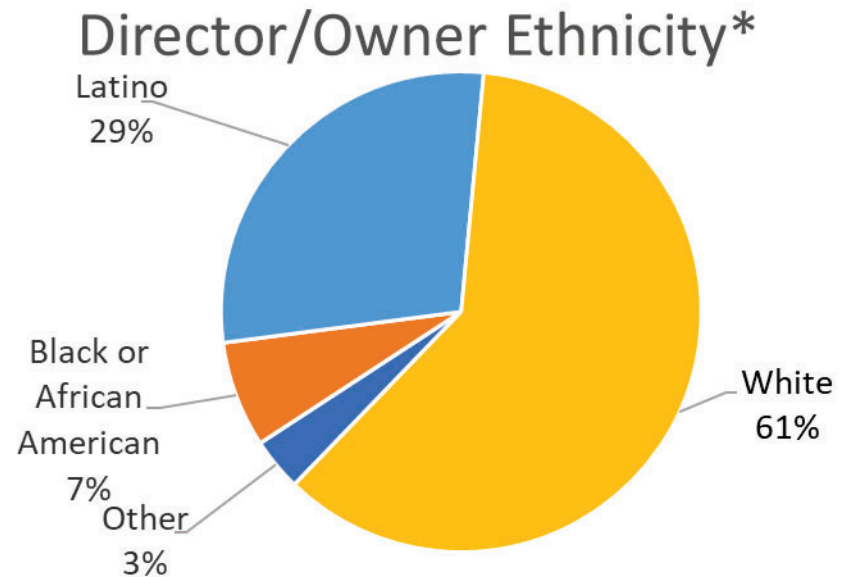
This proposal would allow Baby Promise to expand to additional parts of the state in Multnomah, Jefferson, Crook, Deschutes, Coos and Curry counties.



Baby Promise tracks the demographics of both the infants and toddlers served and the providers who are supported through the Baby Promise program.



Note: Percents add up to more than 100 due to multiple selections for each individual.



*30% of Director/Owners did not provide an ethnicity/race in ORO, and are excluded

Benefit and/or Burden

Baby Promise provides benefits to families who have been historically underserved and under-resourced. The infants and toddlers who receive services benefit from the program, as well as the families who are enrolled and the child care providers who participate. By strengthening the quality of the participating providers and providing specific training in infant and toddler to them, Baby Promise provides children with high-quality care linked to improved developmental outcomes. For families, infant and toddler care is both the hardest to find and most expensive. By stabilizing the supply of infant and toddler care and providing publicly funded care, Baby

Promise addresses both these stresses on families. For Baby Promise providers, the majority of whom are home-based family child care providers, and 40% of whom identify as person of color, the program offers improved financial stability and funding that can support a living wage.

Racial Equity Impact Statement: Early Learning Program Wages

Does your agency have an Equity Strategic Plan? YES

What does your agency define as the most important equitable community outcomes related to the investment or program?

Because of historical pay inequities, we are promoting pay equity in the workplace through intentional and purposeful recruitment, hiring, and retention of culturally and ethnically diverse staff. Providing opportunities for mentoring and coaching, creating an inclusive workplace environment promoting equal opportunities and pay equity.

What is the program under consideration? Early Learning Program Wage Enhancements (POP 101)

What racial equity opportunity areas will the program primarily impact?

- | | |
|--|--|
| <input type="checkbox"/> Criminal Justice Reform and Police Accountability | <input type="checkbox"/> Environmental Justice/Natural Resources |
| <input type="checkbox"/> Economic Opportunity | <input type="checkbox"/> Health Equity |
| <input checked="" type="checkbox"/> Education | <input type="checkbox"/> Housing and Homelessness |
| | <input type="checkbox"/> Jobs / Employment |
| | <input type="checkbox"/> Other |

Are there impacts on:

- | | |
|--|--|
| <input type="checkbox"/> Contract/Procurement Equity | <input type="checkbox"/> Inclusive Communications and Outreach |
| <input type="checkbox"/> Culturally Specific Programs and Services | <input checked="" type="checkbox"/> Workforce Equity |
| <input type="checkbox"/> Immigrant and Refugee Access to Services | <input type="checkbox"/> Other |

Please explain your selection:

The early learning workforce is predominantly female, with a significant representation of women of color. It is also a workforce that has historically received low wages and compensation, and experienced high rates of turnover. This proposal increases funding for wages and compensation for the publicly funded early learning programs that DELC administers.

What are the desired results and outcomes with this program?

The goals of this proposal are to reduce staff turnover and increase staff retention in early learning programs and address the historical inequities in compensation for this workforce.

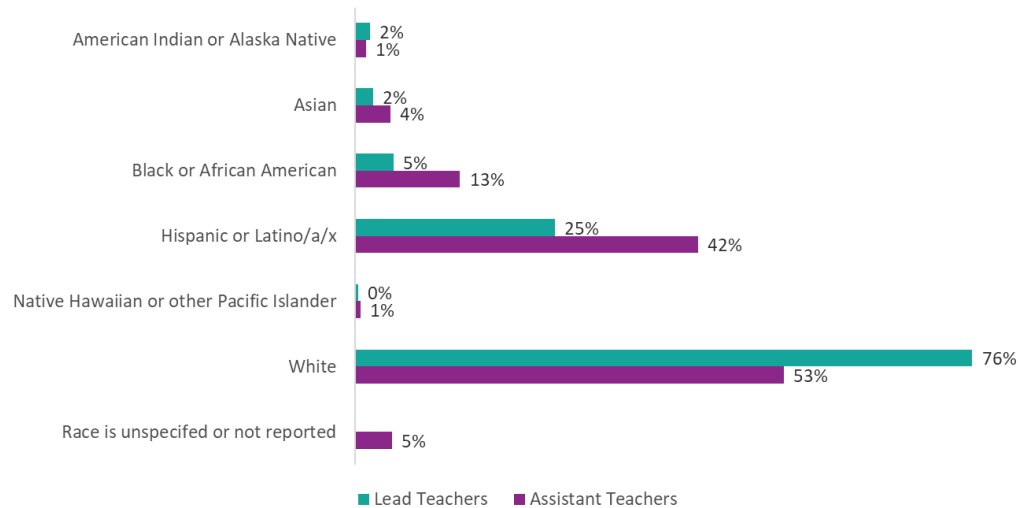
Data

Does the program have different impacts within different geographic areas? No

What are the racial demographics of those living in the area or impacted by the program?

The early learning programs impacted by this proposal are statewide and in every county. In addition to the information that the Agency collects on staff demographics and wages from the publicly funded programs, the Agency also commissions the Oregon Child Care Research Partnership (OCCRP) to produce an annual [Oregon Early Learning Workforce Report](#). This report tracks racial and ethnic demographics, age, compensation, education and turnover of the workforce in Oregon and is publicly available on the OCCRP website. The report also includes county level profiles of the early learning workforce.

Race/Ethnicity of Lead & Assistant Teachers



How is the demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency’s open data efforts, so that constituents may view and understand this dataset?

The data from this report has been used to prioritize the need to increase compensation and reduce turnover while maintaining the diversity of the early learning workforce.

Benefit and/or Burden

Who benefits from the program, both directly and indirectly? Who will be burdened from the proposal? How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?

This proposal would directly benefit the early learning workforce. 32% of the early learning workforce identifies as a person of color and the median hourly income for the field was between \$13 and \$18 in 2019. It would also benefit early learning programs, since about 24% of the workforce leaves the field each year. Because continuity of care is beneficial to children, decreasing rates of staff turnover would also have a direct benefit to the children in those programs.

While Oregon has made some progress in raising the level of compensation for publicly funded early learning programs, there is still more work to be done. DELC has created wage parity with Kindergarten teachers commensurate with education and experience for the DELC administered publicly funded preschool programs, Preschool Promise and Oregon Prenatal to Kindergarten. However, wages and compensation in other DELC administered early learning programs have not caught up. POP 101 addresses this gap.

Department of Early Learning and Care

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

**Agency Number: 58800
BAM Analyst: Streepey, Mike
Budget Coordinator: UNASSIGNED**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
100-00-00-00000	Department Operations	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Department Operations	021	0	Phase-in	Essential Packages
100-00-00-00000	Department Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Department Operations	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Department Operations	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Department Operations	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Department Operations	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Department Operations	081	0	June 2022 Emergency Board	Policy Packages
100-00-00-00000	Department Operations	101	1	EL Program Enhancement and Expansion	Policy Packages
100-00-00-00000	Department Operations	102	2	ERDC Implementation	Policy Packages
100-00-00-00000	Department Operations	103	3	B-5 Suspension & Expulsion Prevention	Policy Packages
100-00-00-00000	Department Operations	104	4	Baby Promise Enhancement and Expansion	Policy Packages
100-00-00-00000	Department Operations	105	5	Program Quality Assurance	Policy Packages
100-00-00-00000	Department Operations	106	6	Family and Program Provider Engagement	Policy Packages
100-00-00-00000	Department Operations	107	7	DELC Operations	Policy Packages
100-00-00-00000	Department Operations	108	8	Healthy Families Oregon Database	Policy Packages
100-00-00-00000	Department Operations	109	9	DELC Positions Clean Up	Policy Packages
100-00-00-00000	Department Operations	110	10	Program Research and Evaluation Funding	Policy Packages
100-00-00-00000	Department Operations	111	11	Fellowship for Career Growth - ECE Policy	Policy Packages
500-00-00-00000	DELC Grant In Aid	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	DELC Grant In Aid	021	0	Phase-in	Essential Packages

Department of Early Learning and Care

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 58800

BAM Analyst: Streepey, Mike

Budget Coordinator: UNASSIGNED

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	DELC Grant In Aid	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	DELC Grant In Aid	031	0	Standard Inflation	Essential Packages
500-00-00-00000	DELC Grant In Aid	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	DELC Grant In Aid	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	DELC Grant In Aid	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	DELC Grant In Aid	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	DELC Grant In Aid	081	0	June 2022 Emergency Board	Policy Packages
500-00-00-00000	DELC Grant In Aid	101	1	EL Program Enhancement and Expansion	Policy Packages
500-00-00-00000	DELC Grant In Aid	102	2	ERDC Implementation	Policy Packages
500-00-00-00000	DELC Grant In Aid	103	3	B-5 Suspension & Expulsion Prevention	Policy Packages
500-00-00-00000	DELC Grant In Aid	104	4	Baby Promise Enhancement and Expansion	Policy Packages
500-00-00-00000	DELC Grant In Aid	105	5	Program Quality Assurance	Policy Packages
500-00-00-00000	DELC Grant In Aid	106	6	Family and Program Provider Engagement	Policy Packages
500-00-00-00000	DELC Grant In Aid	107	7	DELC Operations	Policy Packages
500-00-00-00000	DELC Grant In Aid	108	8	Healthy Families Oregon Database	Policy Packages
500-00-00-00000	DELC Grant In Aid	109	9	DELC Positions Clean Up	Policy Packages
500-00-00-00000	DELC Grant In Aid	110	10	Program Research and Evaluation Funding	Policy Packages
500-00-00-00000	DELC Grant In Aid	111	11	Fellowship for Career Growth - ECE Policy	Policy Packages
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages

Department of Early Learning and Care

Summary Cross Reference Listing and Packages

2023-25 Biennium

Agency Number: 58800

BAM Analyst: Streepey, Mike

Budget Coordinator: UNASSIGNED

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	Priority	<i>Package Description</i>	<i>Package Group</i>
999-00-00-00000	Suspense	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2022 Emergency Board	Policy Packages

Department of Early Learning and Care

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 58800

BAM Analyst: Streepey, Mike

Budget Coordinator: UNASSIGNED

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
			999-00-00-00000	Suspense
	081	June 2022 Emergency Board	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
			999-00-00-00000	Suspense
1	101	EL Program Enhancement and Expansion	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
2	102	ERDC Implementation	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
3	103	B-5 Suspension & Expulsion Prevention	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
4	104	Baby Promise Enhancement and Expansion	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
5	105	Program Quality Assurance	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
6	106	Family and Program Provider Engagement	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
7	107	DELDC Operations	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
8	108	Healthy Families Oregon Database	100-00-00-00000	Department Operations
			500-00-00-00000	DELDC Grant In Aid
9	109	DELDC Positions Clean Up	100-00-00-00000	Department Operations

Department of Early Learning and Care

**Policy Package List by Priority
2023-25 Biennium**

**Agency Number: 58800
BAM Analyst: Streepey, Mike
Budget Coordinator: UNASSIGNED**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
9	109	DELIC Positions Clean Up	500-00-00-00000	DELIC Grant In Aid
10	110	Program Research and Evaluation Funding	100-00-00-00000	Department Operations
			500-00-00-00000	DELIC Grant In Aid
11	111	Fellowship for Career Growth - ECE Policy	100-00-00-00000	Department Operations
			500-00-00-00000	DELIC Grant In Aid

Department of Early Learning and Care

Agency Number: 58800

Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Dept of Early Learning and Care

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-000-00-00-00000

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - - - - - 465,511,497

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - - - - - 971,952

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd - - - - - 262,500

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd - - - - - 3,313,589

OTHER

0975 Other Revenues

3400 Other Funds Ltd - - - - - 444,250,031

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - - - - - 381,135,636

TRANSFERS IN

1030 Transfer from Agy-Res Equity

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Dept of Early Learning and Care**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	28,340,135
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	-	-	-	-	-	5,313,214
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	-	-	-	-	-	3,093,865
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	-	-	-	-	-	36,747,214
TOTAL TRANSFERS IN	-	-	-	-	-	\$36,747,214

REVENUES						
8000 General Fund	-	-	-	-	-	465,511,497
3400 Other Funds Ltd	-	-	-	-	-	485,545,286
6400 Federal Funds Ltd	-	-	-	-	-	381,135,636
TOTAL REVENUES	-	-	-	-	-	\$1,332,192,419

AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	465,511,497
3400 Other Funds Ltd	-	-	-	-	-	485,545,286
6400 Federal Funds Ltd	-	-	-	-	-	381,135,636
TOTAL AVAILABLE REVENUES	-	-	-	-	-	\$1,332,192,419

EXPENDITURES
PERSONAL SERVICES

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Dept of Early Learning and Care**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	26,358,294
3400 Other Funds Ltd	-	-	-	-	-	3,703,341
6400 Federal Funds Ltd	-	-	-	-	-	19,285,587
All Funds	-	-	-	-	-	49,347,222
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	151,275
6400 Federal Funds Ltd	-	-	-	-	-	376,393
All Funds	-	-	-	-	-	527,668
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	-	-	54,340
6400 Federal Funds Ltd	-	-	-	-	-	82,956
All Funds	-	-	-	-	-	137,296
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	31,655
3400 Other Funds Ltd	-	-	-	-	-	10,868
All Funds	-	-	-	-	-	42,523
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	26,541,224
3400 Other Funds Ltd	-	-	-	-	-	3,768,549

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Dept of Early Learning and Care**

**Version: V - 01 - Agency Request Budget
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
6400 Federal Funds Ltd	-	-	-	-	-	19,744,936
TOTAL SALARIES & WAGES	-	-	-	-	-	\$50,054,709
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	9,291
3400 Other Funds Ltd	-	-	-	-	-	1,331
6400 Federal Funds Ltd	-	-	-	-	-	6,532
All Funds	-	-	-	-	-	17,154
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	-	-	4,751,933
3400 Other Funds Ltd	-	-	-	-	-	675,324
6400 Federal Funds Ltd	-	-	-	-	-	3,529,621
All Funds	-	-	-	-	-	8,956,878
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	1,178,067
3400 Other Funds Ltd	-	-	-	-	-	199,427
6400 Federal Funds Ltd	-	-	-	-	-	1,000,606
All Funds	-	-	-	-	-	2,378,100
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	2,028,341

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Dept of Early Learning and Care**

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3400 Other Funds Ltd	-	-	-	-	-	288,300
6400 Federal Funds Ltd	-	-	-	-	-	1,508,506
All Funds	-	-	-	-	-	3,825,147
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	105,161
3400 Other Funds Ltd	-	-	-	-	-	15,071
6400 Federal Funds Ltd	-	-	-	-	-	77,466
All Funds	-	-	-	-	-	197,698
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	8,066
3400 Other Funds Ltd	-	-	-	-	-	1,154
6400 Federal Funds Ltd	-	-	-	-	-	5,671
All Funds	-	-	-	-	-	14,891
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	138,845
3400 Other Funds Ltd	-	-	-	-	-	22,611
All Funds	-	-	-	-	-	161,456
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	6,944,494
3400 Other Funds Ltd	-	-	-	-	-	994,118
6400 Federal Funds Ltd	-	-	-	-	-	4,881,888

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
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Dept of Early Learning and Care**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	-	-	-	-	12,820,500
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	15,164,198
3400 Other Funds Ltd	-	-	-	-	-	2,197,336
6400 Federal Funds Ltd	-	-	-	-	-	11,010,290
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-	-	\$28,371,824
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(114,169)
3400 Other Funds Ltd	-	-	-	-	-	(124,096)
6400 Federal Funds Ltd	-	-	-	-	-	(258,121)
All Funds	-	-	-	-	-	(496,386)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(4)
6400 Federal Funds Ltd	-	-	-	-	-	4
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(114,173)
3400 Other Funds Ltd	-	-	-	-	-	(124,096)
6400 Federal Funds Ltd	-	-	-	-	-	(258,117)

Department of Early Learning and Care

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Agency Worksheet - Revenues & Expenditures
 2023-25 Biennium
 Dept of Early Learning and Care

Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	-	-	(\$496,386)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	41,591,249
3400 Other Funds Ltd	-	-	-	-	-	5,841,789
6400 Federal Funds Ltd	-	-	-	-	-	30,497,109
TOTAL PERSONAL SERVICES	-	-	-	-	-	\$77,930,147
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	481,390
3400 Other Funds Ltd	-	-	-	-	-	84,085
6400 Federal Funds Ltd	-	-	-	-	-	795,404
All Funds	-	-	-	-	-	1,360,879
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	356,002
3400 Other Funds Ltd	-	-	-	-	-	56,568
6400 Federal Funds Ltd	-	-	-	-	-	298,230
All Funds	-	-	-	-	-	710,800
4150 Employee Training						
8000 General Fund	-	-	-	-	-	377,756
3400 Other Funds Ltd	-	-	-	-	-	57,490

Department of Early Learning and Care

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6400 Federal Funds Ltd	-	-	-	-	-	333,405
All Funds	-	-	-	-	-	768,651
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	361,290
3400 Other Funds Ltd	-	-	-	-	-	62,085
6400 Federal Funds Ltd	-	-	-	-	-	569,625
All Funds	-	-	-	-	-	993,000
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	389,078
3400 Other Funds Ltd	-	-	-	-	-	59,602
6400 Federal Funds Ltd	-	-	-	-	-	348,120
All Funds	-	-	-	-	-	796,800
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	-	-	888,536
3400 Other Funds Ltd	-	-	-	-	-	261,334
6400 Federal Funds Ltd	-	-	-	-	-	1,463,471
All Funds	-	-	-	-	-	2,613,341
4250 Data Processing						
8000 General Fund	-	-	-	-	-	281,582
3400 Other Funds Ltd	-	-	-	-	-	51,755
6400 Federal Funds Ltd	-	-	-	-	-	302,284

Department of Early Learning and Care

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All Funds	-	-	-	-	-	635,621
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	135,116
3400 Other Funds Ltd	-	-	-	-	-	24,834
6400 Federal Funds Ltd	-	-	-	-	-	178,846
All Funds	-	-	-	-	-	338,796
4300 Professional Services						
8000 General Fund	-	-	-	-	-	4,412,348
3400 Other Funds Ltd	-	-	-	-	-	2,986,488
6400 Federal Funds Ltd	-	-	-	-	-	2,570,322
All Funds	-	-	-	-	-	9,969,158
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	109,644
6400 Federal Funds Ltd	-	-	-	-	-	559,336
All Funds	-	-	-	-	-	668,980
4325 Attorney General						
8000 General Fund	-	-	-	-	-	54,000
3400 Other Funds Ltd	-	-	-	-	-	6,794
6400 Federal Funds Ltd	-	-	-	-	-	1,250,000
All Funds	-	-	-	-	-	1,310,794
4375 Employee Recruitment and Develop						

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8000 General Fund	-	-	-	-	-	36,000
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	135,116
3400 Other Funds Ltd	-	-	-	-	-	24,834
6400 Federal Funds Ltd	-	-	-	-	-	140,050
All Funds	-	-	-	-	-	300,000
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	365,827
3400 Other Funds Ltd	-	-	-	-	-	24,221
6400 Federal Funds Ltd	-	-	-	-	-	1,554,642
All Funds	-	-	-	-	-	1,944,690
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	1,435,477
3400 Other Funds Ltd	-	-	-	-	-	813,519
6400 Federal Funds Ltd	-	-	-	-	-	3,681,600
All Funds	-	-	-	-	-	5,930,596
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	57,522
3400 Other Funds Ltd	-	-	-	-	-	2,093,488
6400 Federal Funds Ltd	-	-	-	-	-	15,868,755
All Funds	-	-	-	-	-	18,019,765

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4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	490,399
3400 Other Funds Ltd	-	-	-	-	-	86,919
6400 Federal Funds Ltd	-	-	-	-	-	495,175
All Funds	-	-	-	-	-	1,072,493
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	351,302
3400 Other Funds Ltd	-	-	-	-	-	64,568
6400 Federal Funds Ltd	-	-	-	-	-	364,130
All Funds	-	-	-	-	-	780,000
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	10,718,385
3400 Other Funds Ltd	-	-	-	-	-	6,758,584
6400 Federal Funds Ltd	-	-	-	-	-	30,773,395
TOTAL SERVICES & SUPPLIES	-	-	-	-	-	\$48,250,364
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	12,270,232
3400 Other Funds Ltd	-	-	-	-	-	2,120,000
All Funds	-	-	-	-	-	14,390,232

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6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	5,509,624
3400 Other Funds Ltd	-	-	-	-	-	1,896,606
All Funds	-	-	-	-	-	7,406,230
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	-	144,109,458
3400 Other Funds Ltd	-	-	-	-	-	154,010,926
All Funds	-	-	-	-	-	298,120,384
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	-	45,763,956
3400 Other Funds Ltd	-	-	-	-	-	41,239,518
All Funds	-	-	-	-	-	87,003,474
6045 Dist to Comm College Districts						
8000 General Fund	-	-	-	-	-	15,466,103
3400 Other Funds Ltd	-	-	-	-	-	1,533,383
All Funds	-	-	-	-	-	16,999,486
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	188,698,537
3400 Other Funds Ltd	-	-	-	-	-	244,201,624
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
All Funds	-	-	-	-	-	752,765,293

Department of Early Learning and Care

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6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	-	-	-	1,383,953
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	413,201,863
3400 Other Funds Ltd	-	-	-	-	-	445,002,057
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
TOTAL SPECIAL PAYMENTS	-	-	-	-	-	\$1,178,069,052
EXPENDITURES						
8000 General Fund	-	-	-	-	-	465,511,497
3400 Other Funds Ltd	-	-	-	-	-	457,602,430
6400 Federal Funds Ltd	-	-	-	-	-	381,135,636
TOTAL EXPENDITURES	-	-	-	-	-	\$1,304,249,563
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	27,942,856
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	\$27,942,856
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	332
AUTHORIZED FTE POSITIONS						

Department of Early Learning and Care

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 Dept of Early Learning and Care

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8250 Class/Unclass FTE Positions	-	-	-	-	-	323.75

Department of Early Learning and Care

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Department Operations**

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - - - - - 52,309,634

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd - - - - - 971,952

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd - - - - - 3,313,589

OTHER

0975 Other Revenues

3400 Other Funds Ltd - - - - - 7,917,053

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - - - - - 61,270,504

TRANSFERS IN

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd - - - - - 1,978,617

REVENUES

8000 General Fund - - - - - 52,309,634

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3400 Other Funds Ltd	-	-	-	-	-	14,181,211
6400 Federal Funds Ltd	-	-	-	-	-	61,270,504
TOTAL REVENUES	-	-	-	-	-	\$127,761,349
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	52,309,634
3400 Other Funds Ltd	-	-	-	-	-	14,181,211
6400 Federal Funds Ltd	-	-	-	-	-	61,270,504
TOTAL AVAILABLE REVENUES	-	-	-	-	-	\$127,761,349
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	-	-	26,358,294
3400 Other Funds Ltd	-	-	-	-	-	3,703,341
6400 Federal Funds Ltd	-	-	-	-	-	19,285,587
All Funds	-	-	-	-	-	49,347,222
3160 Temporary Appointments						
8000 General Fund	-	-	-	-	-	151,275
6400 Federal Funds Ltd	-	-	-	-	-	376,393
All Funds	-	-	-	-	-	527,668

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3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	-	-	54,340
6400 Federal Funds Ltd	-	-	-	-	-	82,956
All Funds	-	-	-	-	-	137,296
3180 Shift Differential						
8000 General Fund	-	-	-	-	-	31,655
3400 Other Funds Ltd	-	-	-	-	-	10,868
All Funds	-	-	-	-	-	42,523
TOTAL SALARIES & WAGES						
8000 General Fund	-	-	-	-	-	26,541,224
3400 Other Funds Ltd	-	-	-	-	-	3,768,549
6400 Federal Funds Ltd	-	-	-	-	-	19,744,936
TOTAL SALARIES & WAGES	-	-	-	-	-	\$50,054,709
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	-	-	9,291
3400 Other Funds Ltd	-	-	-	-	-	1,331
6400 Federal Funds Ltd	-	-	-	-	-	6,532
All Funds	-	-	-	-	-	17,154
3220 Public Employees' Retire Cont						

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8000 General Fund	-	-	-	-	-	4,751,933
3400 Other Funds Ltd	-	-	-	-	-	675,324
6400 Federal Funds Ltd	-	-	-	-	-	3,529,621
All Funds	-	-	-	-	-	8,956,878
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	-	-	1,178,067
3400 Other Funds Ltd	-	-	-	-	-	199,427
6400 Federal Funds Ltd	-	-	-	-	-	1,000,606
All Funds	-	-	-	-	-	2,378,100
3230 Social Security Taxes						
8000 General Fund	-	-	-	-	-	2,028,341
3400 Other Funds Ltd	-	-	-	-	-	288,300
6400 Federal Funds Ltd	-	-	-	-	-	1,508,506
All Funds	-	-	-	-	-	3,825,147
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	-	105,161
3400 Other Funds Ltd	-	-	-	-	-	15,071
6400 Federal Funds Ltd	-	-	-	-	-	77,466
All Funds	-	-	-	-	-	197,698
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	-	-	8,066

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	1,154
6400 Federal Funds Ltd	-	-	-	-	-	5,671
All Funds	-	-	-	-	-	14,891
3260 Mass Transit Tax						
8000 General Fund	-	-	-	-	-	138,845
3400 Other Funds Ltd	-	-	-	-	-	22,611
All Funds	-	-	-	-	-	161,456
3270 Flexible Benefits						
8000 General Fund	-	-	-	-	-	6,944,494
3400 Other Funds Ltd	-	-	-	-	-	994,118
6400 Federal Funds Ltd	-	-	-	-	-	4,881,888
All Funds	-	-	-	-	-	12,820,500
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	-	-	15,164,198
3400 Other Funds Ltd	-	-	-	-	-	2,197,336
6400 Federal Funds Ltd	-	-	-	-	-	11,010,290
TOTAL OTHER PAYROLL EXPENSES	-	-	-	-	-	\$28,371,824
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(114,169)

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	(124,096)
6400 Federal Funds Ltd	-	-	-	-	-	(258,121)
All Funds	-	-	-	-	-	(496,386)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	-	(4)
6400 Federal Funds Ltd	-	-	-	-	-	4
All Funds	-	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(114,173)
3400 Other Funds Ltd	-	-	-	-	-	(124,096)
6400 Federal Funds Ltd	-	-	-	-	-	(258,117)
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	-	-	(\$496,386)
TOTAL PERSONAL SERVICES						
8000 General Fund	-	-	-	-	-	41,591,249
3400 Other Funds Ltd	-	-	-	-	-	5,841,789
6400 Federal Funds Ltd	-	-	-	-	-	30,497,109
TOTAL PERSONAL SERVICES	-	-	-	-	-	\$77,930,147
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	-	-	-	481,390

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	84,085
6400 Federal Funds Ltd	-	-	-	-	-	795,404
All Funds	-	-	-	-	-	1,360,879
4125 Out of State Travel						
8000 General Fund	-	-	-	-	-	356,002
3400 Other Funds Ltd	-	-	-	-	-	56,568
6400 Federal Funds Ltd	-	-	-	-	-	298,230
All Funds	-	-	-	-	-	710,800
4150 Employee Training						
8000 General Fund	-	-	-	-	-	377,756
3400 Other Funds Ltd	-	-	-	-	-	57,490
6400 Federal Funds Ltd	-	-	-	-	-	333,405
All Funds	-	-	-	-	-	768,651
4175 Office Expenses						
8000 General Fund	-	-	-	-	-	361,290
3400 Other Funds Ltd	-	-	-	-	-	62,085
6400 Federal Funds Ltd	-	-	-	-	-	569,625
All Funds	-	-	-	-	-	993,000
4200 Telecommunications						
8000 General Fund	-	-	-	-	-	389,078
3400 Other Funds Ltd	-	-	-	-	-	59,602

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	-	-	-	-	-	348,120
All Funds	-	-	-	-	-	796,800
4225 State Gov. Service Charges						
8000 General Fund	-	-	-	-	-	888,536
3400 Other Funds Ltd	-	-	-	-	-	261,334
6400 Federal Funds Ltd	-	-	-	-	-	1,463,471
All Funds	-	-	-	-	-	2,613,341
4250 Data Processing						
8000 General Fund	-	-	-	-	-	281,582
3400 Other Funds Ltd	-	-	-	-	-	51,755
6400 Federal Funds Ltd	-	-	-	-	-	302,284
All Funds	-	-	-	-	-	635,621
4275 Publicity and Publications						
8000 General Fund	-	-	-	-	-	135,116
3400 Other Funds Ltd	-	-	-	-	-	24,834
6400 Federal Funds Ltd	-	-	-	-	-	178,846
All Funds	-	-	-	-	-	338,796
4300 Professional Services						
8000 General Fund	-	-	-	-	-	4,412,348
3400 Other Funds Ltd	-	-	-	-	-	2,986,488
6400 Federal Funds Ltd	-	-	-	-	-	2,570,322

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	-	-	-	-	9,969,158
4315 IT Professional Services						
8000 General Fund	-	-	-	-	-	109,644
6400 Federal Funds Ltd	-	-	-	-	-	559,336
All Funds	-	-	-	-	-	668,980
4325 Attorney General						
8000 General Fund	-	-	-	-	-	54,000
3400 Other Funds Ltd	-	-	-	-	-	6,794
6400 Federal Funds Ltd	-	-	-	-	-	1,250,000
All Funds	-	-	-	-	-	1,310,794
4375 Employee Recruitment and Develop						
8000 General Fund	-	-	-	-	-	36,000
4400 Dues and Subscriptions						
8000 General Fund	-	-	-	-	-	135,116
3400 Other Funds Ltd	-	-	-	-	-	24,834
6400 Federal Funds Ltd	-	-	-	-	-	140,050
All Funds	-	-	-	-	-	300,000
4425 Facilities Rental and Taxes						
8000 General Fund	-	-	-	-	-	365,827
3400 Other Funds Ltd	-	-	-	-	-	24,221
6400 Federal Funds Ltd	-	-	-	-	-	1,554,642

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
All Funds	-	-	-	-	-	1,944,690
4575 Agency Program Related S and S						
8000 General Fund	-	-	-	-	-	1,435,477
3400 Other Funds Ltd	-	-	-	-	-	813,519
6400 Federal Funds Ltd	-	-	-	-	-	3,681,600
All Funds	-	-	-	-	-	5,930,596
4650 Other Services and Supplies						
8000 General Fund	-	-	-	-	-	57,522
3400 Other Funds Ltd	-	-	-	-	-	2,093,488
6400 Federal Funds Ltd	-	-	-	-	-	15,868,755
All Funds	-	-	-	-	-	18,019,765
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	490,399
3400 Other Funds Ltd	-	-	-	-	-	86,919
6400 Federal Funds Ltd	-	-	-	-	-	495,175
All Funds	-	-	-	-	-	1,072,493
4715 IT Expendable Property						
8000 General Fund	-	-	-	-	-	351,302
3400 Other Funds Ltd	-	-	-	-	-	64,568
6400 Federal Funds Ltd	-	-	-	-	-	364,130
All Funds	-	-	-	-	-	780,000

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	-	-	-	-	-	10,718,385
3400 Other Funds Ltd	-	-	-	-	-	6,758,584
6400 Federal Funds Ltd	-	-	-	-	-	30,773,395
TOTAL SERVICES & SUPPLIES	-	-	-	-	-	\$48,250,364
EXPENDITURES						
8000 General Fund	-	-	-	-	-	52,309,634
3400 Other Funds Ltd	-	-	-	-	-	12,600,373
6400 Federal Funds Ltd	-	-	-	-	-	61,270,504
TOTAL EXPENDITURES	-	-	-	-	-	\$126,180,511
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	1,580,838
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	\$1,580,838
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	-	-	332
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	-	-	-	-	-	323.75

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
DELC Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - - - - - 413,201,863

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd - - - - - 262,500

OTHER

0975 Other Revenues

3400 Other Funds Ltd - - - - - 436,332,978

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - - - - - 319,865,132

TRANSFERS IN

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd - - - - - 26,361,518

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd - - - - - 5,313,214

1443 Tsfr From Oregon Health Authority

3400 Other Funds Ltd - - - - - 3,093,865

TOTAL TRANSFERS IN

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
DELC Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	34,768,597
TOTAL TRANSFERS IN	-	-	-	-	-	\$34,768,597
REVENUES						
8000 General Fund	-	-	-	-	-	413,201,863
3400 Other Funds Ltd	-	-	-	-	-	471,364,075
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
TOTAL REVENUES	-	-	-	-	-	\$1,204,431,070
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	413,201,863
3400 Other Funds Ltd	-	-	-	-	-	471,364,075
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
TOTAL AVAILABLE REVENUES	-	-	-	-	-	\$1,204,431,070
EXPENDITURES						
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	12,270,232
3400 Other Funds Ltd	-	-	-	-	-	2,120,000
All Funds	-	-	-	-	-	14,390,232
6025 Dist to Other Gov Unit						
8000 General Fund	-	-	-	-	-	5,509,624

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
DELG Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	-	-	-	1,896,606
All Funds	-	-	-	-	-	7,406,230
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	-	-	144,109,458
3400 Other Funds Ltd	-	-	-	-	-	154,010,926
All Funds	-	-	-	-	-	298,120,384
6040 Dist to Local School Districts						
8000 General Fund	-	-	-	-	-	45,763,956
3400 Other Funds Ltd	-	-	-	-	-	41,239,518
All Funds	-	-	-	-	-	87,003,474
6045 Dist to Comm College Districts						
8000 General Fund	-	-	-	-	-	15,466,103
3400 Other Funds Ltd	-	-	-	-	-	1,533,383
All Funds	-	-	-	-	-	16,999,486
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	188,698,537
3400 Other Funds Ltd	-	-	-	-	-	244,201,624
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
All Funds	-	-	-	-	-	752,765,293
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	-	-	-	-	-	1,383,953

Department of Early Learning and Care

Agency Number: 58800

**Agency Worksheet - Revenues & Expenditures
2023-25 Biennium
DELC Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	413,201,863
3400 Other Funds Ltd	-	-	-	-	-	445,002,057
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
TOTAL SPECIAL PAYMENTS	-	-	-	-	-	\$1,178,069,052
EXPENDITURES						
8000 General Fund	-	-	-	-	-	413,201,863
3400 Other Funds Ltd	-	-	-	-	-	445,002,057
6400 Federal Funds Ltd	-	-	-	-	-	319,865,132
TOTAL EXPENDITURES	-	-	-	-	-	\$1,178,069,052
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	26,362,018
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	\$26,362,018

Department of Early Learning and Care

Agency Number: 58800

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Dept of Early Learning and Care**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-000-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	465,511,497	465,511,497	494,827,400	960,338,897
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	-	971,952	971,952	-	971,952
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	-	262,500	262,500	-	262,500
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	-	3,313,589	3,313,589	-	3,313,589
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	444,250,031	444,250,031	56,744	444,306,775
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	381,135,636	381,135,636	1,359,014	382,494,650
TRANSFERS IN					
1030 Transfer from Agy-Res Equity					
3400 Other Funds Ltd	-	28,340,135	28,340,135	-	28,340,135
1100 Tsfr From Human Svcs, Dept of					

Department of Early Learning and Care

Agency Number: 58800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	5,313,214	5,313,214	-	5,313,214
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	-	3,093,865	3,093,865	-	3,093,865
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	-	36,747,214	36,747,214	-	36,747,214
TOTAL REVENUES					
8000 General Fund	-	465,511,497	465,511,497	494,827,400	960,338,897
3400 Other Funds Ltd	-	485,545,286	485,545,286	56,744	485,602,030
6400 Federal Funds Ltd	-	381,135,636	381,135,636	1,359,014	382,494,650
TOTAL REVENUES	-	\$1,332,192,419	\$1,332,192,419	\$496,243,158	\$1,828,435,577
AVAILABLE REVENUES					
8000 General Fund	-	465,511,497	465,511,497	494,827,400	960,338,897
3400 Other Funds Ltd	-	485,545,286	485,545,286	56,744	485,602,030
6400 Federal Funds Ltd	-	381,135,636	381,135,636	1,359,014	382,494,650
TOTAL AVAILABLE REVENUES	-	\$1,332,192,419	\$1,332,192,419	\$496,243,158	\$1,828,435,577
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	26,358,294	26,358,294	5,510,112	31,868,406
3400 Other Funds Ltd	-	3,703,341	3,703,341	44,832	3,748,173
6400 Federal Funds Ltd	-	19,285,587	19,285,587	798,650	20,084,237
All Funds	-	49,347,222	49,347,222	6,353,594	55,700,816

Department of Early Learning and Care

Agency Number: 58800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3160 Temporary Appointments					
8000 General Fund	-	151,275	151,275	-	151,275
6400 Federal Funds Ltd	-	376,393	376,393	-	376,393
All Funds	-	527,668	527,668	-	527,668
3170 Overtime Payments					
3400 Other Funds Ltd	-	54,340	54,340	-	54,340
6400 Federal Funds Ltd	-	82,956	82,956	-	82,956
All Funds	-	137,296	137,296	-	137,296
3180 Shift Differential					
8000 General Fund	-	31,655	31,655	-	31,655
3400 Other Funds Ltd	-	10,868	10,868	-	10,868
All Funds	-	42,523	42,523	-	42,523
TOTAL SALARIES & WAGES					
8000 General Fund	-	26,541,224	26,541,224	5,510,112	32,051,336
3400 Other Funds Ltd	-	3,768,549	3,768,549	44,832	3,813,381
6400 Federal Funds Ltd	-	19,744,936	19,744,936	798,650	20,543,586
TOTAL SALARIES & WAGES	-	\$50,054,709	\$50,054,709	\$6,353,594	\$56,408,303
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	9,291	9,291	2,070	11,361
3400 Other Funds Ltd	-	1,331	1,331	-	1,331
6400 Federal Funds Ltd	-	6,532	6,532	292	6,824
All Funds	-	17,154	17,154	2,362	19,516

Department of Early Learning and Care

Agency Number: 58800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3220 Public Employees' Retire Cont					
8000 General Fund	-	4,751,933	4,751,933	987,410	5,739,343
3400 Other Funds Ltd	-	675,324	675,324	8,034	683,358
6400 Federal Funds Ltd	-	3,529,621	3,529,621	143,119	3,672,740
All Funds	-	8,956,878	8,956,878	1,138,563	10,095,441
3221 Pension Obligation Bond					
8000 General Fund	-	1,178,067	1,178,067	-	1,178,067
3400 Other Funds Ltd	-	199,427	199,427	-	199,427
6400 Federal Funds Ltd	-	1,000,606	1,000,606	-	1,000,606
All Funds	-	2,378,100	2,378,100	-	2,378,100
3230 Social Security Taxes					
8000 General Fund	-	2,028,341	2,028,341	420,407	2,448,748
3400 Other Funds Ltd	-	288,300	288,300	3,429	291,729
6400 Federal Funds Ltd	-	1,508,506	1,508,506	61,098	1,569,604
All Funds	-	3,825,147	3,825,147	484,934	4,310,081
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	105,161	105,161	21,918	127,079
3400 Other Funds Ltd	-	15,071	15,071	180	15,251
6400 Federal Funds Ltd	-	77,466	77,466	3,195	80,661
All Funds	-	197,698	197,698	25,293	222,991
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	8,066	8,066	1,810	9,876
3400 Other Funds Ltd	-	1,154	1,154	-	1,154

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	-	5,671	5,671	253	5,924
All Funds	-	14,891	14,891	2,063	16,954
3260 Mass Transit Tax					
8000 General Fund	-	138,845	138,845	33,059	171,904
3400 Other Funds Ltd	-	22,611	22,611	269	22,880
All Funds	-	161,456	161,456	33,328	194,784
3270 Flexible Benefits					
8000 General Fund	-	6,944,494	6,944,494	1,564,200	8,508,694
3400 Other Funds Ltd	-	994,118	994,118	-	994,118
6400 Federal Funds Ltd	-	4,881,888	4,881,888	217,800	5,099,688
All Funds	-	12,820,500	12,820,500	1,782,000	14,602,500
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	15,164,198	15,164,198	3,030,874	18,195,072
3400 Other Funds Ltd	-	2,197,336	2,197,336	11,912	2,209,248
6400 Federal Funds Ltd	-	11,010,290	11,010,290	425,757	11,436,047
TOTAL OTHER PAYROLL EXPENSES	-	\$28,371,824	\$28,371,824	\$3,468,543	\$31,840,367
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(114,169)	(114,169)	-	(114,169)
3400 Other Funds Ltd	-	(124,096)	(124,096)	-	(124,096)
6400 Federal Funds Ltd	-	(258,121)	(258,121)	-	(258,121)
All Funds	-	(496,386)	(496,386)	-	(496,386)
3465 Reconciliation Adjustment					

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8000 General Fund	-	(4)	(4)	-	(4)
6400 Federal Funds Ltd	-	4	4	-	4
All Funds	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	-	(114,173)	(114,173)	-	(114,173)
3400 Other Funds Ltd	-	(124,096)	(124,096)	-	(124,096)
6400 Federal Funds Ltd	-	(258,117)	(258,117)	-	(258,117)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$496,386)	(\$496,386)	-	(\$496,386)
TOTAL PERSONAL SERVICES					
8000 General Fund	-	41,591,249	41,591,249	8,540,986	50,132,235
3400 Other Funds Ltd	-	5,841,789	5,841,789	56,744	5,898,533
6400 Federal Funds Ltd	-	30,497,109	30,497,109	1,224,407	31,721,516
TOTAL PERSONAL SERVICES	-	\$77,930,147	\$77,930,147	\$9,822,137	\$87,752,284
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	481,390	481,390	167,250	648,640
3400 Other Funds Ltd	-	84,085	84,085	-	84,085
6400 Federal Funds Ltd	-	795,404	795,404	24,750	820,154
All Funds	-	1,360,879	1,360,879	192,000	1,552,879
4125 Out of State Travel					
8000 General Fund	-	356,002	356,002	110,500	466,502
3400 Other Funds Ltd	-	56,568	56,568	-	56,568
6400 Federal Funds Ltd	-	298,230	298,230	14,300	312,530

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	-	710,800	710,800	124,800	835,600
4150 Employee Training					
8000 General Fund	-	377,756	377,756	97,325	475,081
3400 Other Funds Ltd	-	57,490	57,490	-	57,490
6400 Federal Funds Ltd	-	333,405	333,405	12,595	346,000
All Funds	-	768,651	768,651	109,920	878,571
4175 Office Expenses					
8000 General Fund	-	361,290	361,290	106,250	467,540
3400 Other Funds Ltd	-	62,085	62,085	-	62,085
6400 Federal Funds Ltd	-	569,625	569,625	13,750	583,375
All Funds	-	993,000	993,000	120,000	1,113,000
4200 Telecommunications					
8000 General Fund	-	389,078	389,078	102,000	491,078
3400 Other Funds Ltd	-	59,602	59,602	-	59,602
6400 Federal Funds Ltd	-	348,120	348,120	13,200	361,320
All Funds	-	796,800	796,800	115,200	912,000
4225 State Gov. Service Charges					
8000 General Fund	-	888,536	888,536	-	888,536
3400 Other Funds Ltd	-	261,334	261,334	-	261,334
6400 Federal Funds Ltd	-	1,463,471	1,463,471	-	1,463,471
All Funds	-	2,613,341	2,613,341	-	2,613,341
4250 Data Processing					
8000 General Fund	-	281,582	281,582	88,570	370,152

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	51,755	51,755	-	51,755
6400 Federal Funds Ltd	-	302,284	302,284	11,462	313,746
All Funds	-	635,621	635,621	100,032	735,653
4275 Publicity and Publications					
8000 General Fund	-	135,116	135,116	42,500	177,616
3400 Other Funds Ltd	-	24,834	24,834	-	24,834
6400 Federal Funds Ltd	-	178,846	178,846	5,500	184,346
All Funds	-	338,796	338,796	48,000	386,796
4300 Professional Services					
8000 General Fund	-	4,412,348	4,412,348	1,983,000	6,395,348
3400 Other Funds Ltd	-	2,986,488	2,986,488	-	2,986,488
6400 Federal Funds Ltd	-	2,570,322	2,570,322	-	2,570,322
All Funds	-	9,969,158	9,969,158	1,983,000	11,952,158
4315 IT Professional Services					
8000 General Fund	-	109,644	109,644	800,000	909,644
6400 Federal Funds Ltd	-	559,336	559,336	-	559,336
All Funds	-	668,980	668,980	800,000	1,468,980
4325 Attorney General					
8000 General Fund	-	54,000	54,000	-	54,000
3400 Other Funds Ltd	-	6,794	6,794	-	6,794
6400 Federal Funds Ltd	-	1,250,000	1,250,000	-	1,250,000
All Funds	-	1,310,794	1,310,794	-	1,310,794
4375 Employee Recruitment and Develop					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	36,000	36,000	-	36,000
4400 Dues and Subscriptions					
8000 General Fund	-	135,116	135,116	42,500	177,616
3400 Other Funds Ltd	-	24,834	24,834	-	24,834
6400 Federal Funds Ltd	-	140,050	140,050	5,500	145,550
All Funds	-	300,000	300,000	48,000	348,000
4425 Facilities Rental and Taxes					
8000 General Fund	-	365,827	365,827	-	365,827
3400 Other Funds Ltd	-	24,221	24,221	-	24,221
6400 Federal Funds Ltd	-	1,554,642	1,554,642	-	1,554,642
All Funds	-	1,944,690	1,944,690	-	1,944,690
4575 Agency Program Related S and S					
8000 General Fund	-	1,435,477	1,435,477	-	1,435,477
3400 Other Funds Ltd	-	813,519	813,519	-	813,519
6400 Federal Funds Ltd	-	3,681,600	3,681,600	-	3,681,600
All Funds	-	5,930,596	5,930,596	-	5,930,596
4650 Other Services and Supplies					
8000 General Fund	-	57,522	57,522	250,000	307,522
3400 Other Funds Ltd	-	2,093,488	2,093,488	-	2,093,488
6400 Federal Funds Ltd	-	15,868,755	15,868,755	-	15,868,755
All Funds	-	18,019,765	18,019,765	250,000	18,269,765
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	490,399	490,399	148,750	639,149

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	-	86,919	86,919	-	86,919
6400 Federal Funds Ltd	-	495,175	495,175	19,250	514,425
All Funds	-	1,072,493	1,072,493	168,000	1,240,493
4715 IT Expendable Property					
8000 General Fund	-	351,302	351,302	110,500	461,802
3400 Other Funds Ltd	-	64,568	64,568	-	64,568
6400 Federal Funds Ltd	-	364,130	364,130	14,300	378,430
All Funds	-	780,000	780,000	124,800	904,800
TOTAL SERVICES & SUPPLIES					
8000 General Fund	-	10,718,385	10,718,385	4,049,145	14,767,530
3400 Other Funds Ltd	-	6,758,584	6,758,584	-	6,758,584
6400 Federal Funds Ltd	-	30,773,395	30,773,395	134,607	30,908,002
TOTAL SERVICES & SUPPLIES	-	\$48,250,364	\$48,250,364	\$4,183,752	\$52,434,116
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	-	12,270,232	12,270,232	-	12,270,232
3400 Other Funds Ltd	-	2,120,000	2,120,000	-	2,120,000
All Funds	-	14,390,232	14,390,232	-	14,390,232
6025 Dist to Other Gov Unit					
8000 General Fund	-	5,509,624	5,509,624	-	5,509,624
3400 Other Funds Ltd	-	1,896,606	1,896,606	-	1,896,606
All Funds	-	7,406,230	7,406,230	-	7,406,230
6030 Dist to Non-Gov Units					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	144,109,458	144,109,458	-	144,109,458
3400 Other Funds Ltd	-	154,010,926	154,010,926	-	154,010,926
All Funds	-	298,120,384	298,120,384	-	298,120,384
6040 Dist to Local School Districts					
8000 General Fund	-	45,763,956	45,763,956	-	45,763,956
3400 Other Funds Ltd	-	41,239,518	41,239,518	-	41,239,518
All Funds	-	87,003,474	87,003,474	-	87,003,474
6045 Dist to Comm College Districts					
8000 General Fund	-	15,466,103	15,466,103	-	15,466,103
3400 Other Funds Ltd	-	1,533,383	1,533,383	-	1,533,383
All Funds	-	16,999,486	16,999,486	-	16,999,486
6085 Other Special Payments					
8000 General Fund	-	188,698,537	188,698,537	482,237,269	670,935,806
3400 Other Funds Ltd	-	244,201,624	244,201,624	-	244,201,624
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
All Funds	-	752,765,293	752,765,293	482,237,269	1,235,002,562
6443 Spc Pmt to Oregon Health Authority					
8000 General Fund	-	1,383,953	1,383,953	-	1,383,953
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	413,201,863	413,201,863	482,237,269	895,439,132
3400 Other Funds Ltd	-	445,002,057	445,002,057	-	445,002,057
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
TOTAL SPECIAL PAYMENTS	-	\$1,178,069,052	\$1,178,069,052	\$482,237,269	\$1,660,306,321

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL EXPENDITURES					
8000 General Fund	-	465,511,497	465,511,497	494,827,400	960,338,897
3400 Other Funds Ltd	-	457,602,430	457,602,430	56,744	457,659,174
6400 Federal Funds Ltd	-	381,135,636	381,135,636	1,359,014	382,494,650
TOTAL EXPENDITURES	-	\$1,304,249,563	\$1,304,249,563	\$496,243,158	\$1,800,492,721
ENDING BALANCE					
3400 Other Funds Ltd	-	27,942,856	27,942,856	-	27,942,856
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	332	332	48	380
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	323.75	323.75	45.14	368.89

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	52,309,634	52,309,634	12,590,131	64,899,765
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	-	971,952	971,952	-	971,952
DONATIONS AND CONTRIBUTIONS					
0910 Grants (Non-Fed)					
3400 Other Funds Ltd	-	3,313,589	3,313,589	-	3,313,589
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	7,917,053	7,917,053	56,744	7,973,797
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	61,270,504	61,270,504	1,359,014	62,629,518
TRANSFERS IN					
1030 Transfer from Agy-Res Equity					
3400 Other Funds Ltd	-	1,978,617	1,978,617	-	1,978,617
TOTAL REVENUES					
8000 General Fund	-	52,309,634	52,309,634	12,590,131	64,899,765
3400 Other Funds Ltd	-	14,181,211	14,181,211	56,744	14,237,955
6400 Federal Funds Ltd	-	61,270,504	61,270,504	1,359,014	62,629,518

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
TOTAL REVENUES	-	\$127,761,349	\$127,761,349	\$14,005,889	\$141,767,238
AVAILABLE REVENUES					
8000 General Fund	-	52,309,634	52,309,634	12,590,131	64,899,765
3400 Other Funds Ltd	-	14,181,211	14,181,211	56,744	14,237,955
6400 Federal Funds Ltd	-	61,270,504	61,270,504	1,359,014	62,629,518
TOTAL AVAILABLE REVENUES	-	\$127,761,349	\$127,761,349	\$14,005,889	\$141,767,238
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	-	26,358,294	26,358,294	5,510,112	31,868,406
3400 Other Funds Ltd	-	3,703,341	3,703,341	44,832	3,748,173
6400 Federal Funds Ltd	-	19,285,587	19,285,587	798,650	20,084,237
All Funds	-	49,347,222	49,347,222	6,353,594	55,700,816
3160 Temporary Appointments					
8000 General Fund	-	151,275	151,275	-	151,275
6400 Federal Funds Ltd	-	376,393	376,393	-	376,393
All Funds	-	527,668	527,668	-	527,668
3170 Overtime Payments					
3400 Other Funds Ltd	-	54,340	54,340	-	54,340
6400 Federal Funds Ltd	-	82,956	82,956	-	82,956
All Funds	-	137,296	137,296	-	137,296
3180 Shift Differential					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	31,655	31,655	-	31,655
3400 Other Funds Ltd	-	10,868	10,868	-	10,868
All Funds	-	42,523	42,523	-	42,523
TOTAL SALARIES & WAGES					
8000 General Fund	-	26,541,224	26,541,224	5,510,112	32,051,336
3400 Other Funds Ltd	-	3,768,549	3,768,549	44,832	3,813,381
6400 Federal Funds Ltd	-	19,744,936	19,744,936	798,650	20,543,586
TOTAL SALARIES & WAGES	-	\$50,054,709	\$50,054,709	\$6,353,594	\$56,408,303
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	-	9,291	9,291	2,070	11,361
3400 Other Funds Ltd	-	1,331	1,331	-	1,331
6400 Federal Funds Ltd	-	6,532	6,532	292	6,824
All Funds	-	17,154	17,154	2,362	19,516
3220 Public Employees' Retire Cont					
8000 General Fund	-	4,751,933	4,751,933	987,410	5,739,343
3400 Other Funds Ltd	-	675,324	675,324	8,034	683,358
6400 Federal Funds Ltd	-	3,529,621	3,529,621	143,119	3,672,740
All Funds	-	8,956,878	8,956,878	1,138,563	10,095,441
3221 Pension Obligation Bond					
8000 General Fund	-	1,178,067	1,178,067	-	1,178,067
3400 Other Funds Ltd	-	199,427	199,427	-	199,427
6400 Federal Funds Ltd	-	1,000,606	1,000,606	-	1,000,606

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Department Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	-	2,378,100	2,378,100	-	2,378,100
3230 Social Security Taxes					
8000 General Fund	-	2,028,341	2,028,341	420,407	2,448,748
3400 Other Funds Ltd	-	288,300	288,300	3,429	291,729
6400 Federal Funds Ltd	-	1,508,506	1,508,506	61,098	1,569,604
All Funds	-	3,825,147	3,825,147	484,934	4,310,081
3241 Paid Family Medical Leave Insurance					
8000 General Fund	-	105,161	105,161	21,918	127,079
3400 Other Funds Ltd	-	15,071	15,071	180	15,251
6400 Federal Funds Ltd	-	77,466	77,466	3,195	80,661
All Funds	-	197,698	197,698	25,293	222,991
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	-	8,066	8,066	1,810	9,876
3400 Other Funds Ltd	-	1,154	1,154	-	1,154
6400 Federal Funds Ltd	-	5,671	5,671	253	5,924
All Funds	-	14,891	14,891	2,063	16,954
3260 Mass Transit Tax					
8000 General Fund	-	138,845	138,845	33,059	171,904
3400 Other Funds Ltd	-	22,611	22,611	269	22,880
All Funds	-	161,456	161,456	33,328	194,784
3270 Flexible Benefits					
8000 General Fund	-	6,944,494	6,944,494	1,564,200	8,508,694
3400 Other Funds Ltd	-	994,118	994,118	-	994,118

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Department Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	-	4,881,888	4,881,888	217,800	5,099,688
All Funds	-	12,820,500	12,820,500	1,782,000	14,602,500
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	-	15,164,198	15,164,198	3,030,874	18,195,072
3400 Other Funds Ltd	-	2,197,336	2,197,336	11,912	2,209,248
6400 Federal Funds Ltd	-	11,010,290	11,010,290	425,757	11,436,047
TOTAL OTHER PAYROLL EXPENSES	-	\$28,371,824	\$28,371,824	\$3,468,543	\$31,840,367
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	-	(114,169)	(114,169)	-	(114,169)
3400 Other Funds Ltd	-	(124,096)	(124,096)	-	(124,096)
6400 Federal Funds Ltd	-	(258,121)	(258,121)	-	(258,121)
All Funds	-	(496,386)	(496,386)	-	(496,386)
3465 Reconciliation Adjustment					
8000 General Fund	-	(4)	(4)	-	(4)
6400 Federal Funds Ltd	-	4	4	-	4
All Funds	-	-	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS					
8000 General Fund	-	(114,173)	(114,173)	-	(114,173)
3400 Other Funds Ltd	-	(124,096)	(124,096)	-	(124,096)
6400 Federal Funds Ltd	-	(258,117)	(258,117)	-	(258,117)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$496,386)	(\$496,386)	-	(\$496,386)
TOTAL PERSONAL SERVICES					

Department of Early Learning and Care

Agency Number: 58800

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Department Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	41,591,249	41,591,249	8,540,986	50,132,235
3400 Other Funds Ltd	-	5,841,789	5,841,789	56,744	5,898,533
6400 Federal Funds Ltd	-	30,497,109	30,497,109	1,224,407	31,721,516
TOTAL PERSONAL SERVICES	-	\$77,930,147	\$77,930,147	\$9,822,137	\$87,752,284
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	-	481,390	481,390	167,250	648,640
3400 Other Funds Ltd	-	84,085	84,085	-	84,085
6400 Federal Funds Ltd	-	795,404	795,404	24,750	820,154
All Funds	-	1,360,879	1,360,879	192,000	1,552,879
4125 Out of State Travel					
8000 General Fund	-	356,002	356,002	110,500	466,502
3400 Other Funds Ltd	-	56,568	56,568	-	56,568
6400 Federal Funds Ltd	-	298,230	298,230	14,300	312,530
All Funds	-	710,800	710,800	124,800	835,600
4150 Employee Training					
8000 General Fund	-	377,756	377,756	97,325	475,081
3400 Other Funds Ltd	-	57,490	57,490	-	57,490
6400 Federal Funds Ltd	-	333,405	333,405	12,595	346,000
All Funds	-	768,651	768,651	109,920	878,571
4175 Office Expenses					
8000 General Fund	-	361,290	361,290	106,250	467,540
3400 Other Funds Ltd	-	62,085	62,085	-	62,085

Department of Early Learning and Care

Agency Number: 58800

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	-	569,625	569,625	13,750	583,375
All Funds	-	993,000	993,000	120,000	1,113,000
4200 Telecommunications					
8000 General Fund	-	389,078	389,078	102,000	491,078
3400 Other Funds Ltd	-	59,602	59,602	-	59,602
6400 Federal Funds Ltd	-	348,120	348,120	13,200	361,320
All Funds	-	796,800	796,800	115,200	912,000
4225 State Gov. Service Charges					
8000 General Fund	-	888,536	888,536	-	888,536
3400 Other Funds Ltd	-	261,334	261,334	-	261,334
6400 Federal Funds Ltd	-	1,463,471	1,463,471	-	1,463,471
All Funds	-	2,613,341	2,613,341	-	2,613,341
4250 Data Processing					
8000 General Fund	-	281,582	281,582	88,570	370,152
3400 Other Funds Ltd	-	51,755	51,755	-	51,755
6400 Federal Funds Ltd	-	302,284	302,284	11,462	313,746
All Funds	-	635,621	635,621	100,032	735,653
4275 Publicity and Publications					
8000 General Fund	-	135,116	135,116	42,500	177,616
3400 Other Funds Ltd	-	24,834	24,834	-	24,834
6400 Federal Funds Ltd	-	178,846	178,846	5,500	184,346
All Funds	-	338,796	338,796	48,000	386,796
4300 Professional Services					

Department of Early Learning and Care

Agency Number: 58800

Detail Revenues & Expenditures - Requested Budget

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Department Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	4,412,348	4,412,348	1,983,000	6,395,348
3400 Other Funds Ltd	-	2,986,488	2,986,488	-	2,986,488
6400 Federal Funds Ltd	-	2,570,322	2,570,322	-	2,570,322
All Funds	-	9,969,158	9,969,158	1,983,000	11,952,158
4315 IT Professional Services					
8000 General Fund	-	109,644	109,644	800,000	909,644
6400 Federal Funds Ltd	-	559,336	559,336	-	559,336
All Funds	-	668,980	668,980	800,000	1,468,980
4325 Attorney General					
8000 General Fund	-	54,000	54,000	-	54,000
3400 Other Funds Ltd	-	6,794	6,794	-	6,794
6400 Federal Funds Ltd	-	1,250,000	1,250,000	-	1,250,000
All Funds	-	1,310,794	1,310,794	-	1,310,794
4375 Employee Recruitment and Develop					
8000 General Fund	-	36,000	36,000	-	36,000
4400 Dues and Subscriptions					
8000 General Fund	-	135,116	135,116	42,500	177,616
3400 Other Funds Ltd	-	24,834	24,834	-	24,834
6400 Federal Funds Ltd	-	140,050	140,050	5,500	145,550
All Funds	-	300,000	300,000	48,000	348,000
4425 Facilities Rental and Taxes					
8000 General Fund	-	365,827	365,827	-	365,827
3400 Other Funds Ltd	-	24,221	24,221	-	24,221

Department of Early Learning and Care

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Detail Revenues & Expenditures - Requested Budget

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Department Operations

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	-	1,554,642	1,554,642	-	1,554,642
All Funds	-	1,944,690	1,944,690	-	1,944,690
4575 Agency Program Related S and S					
8000 General Fund	-	1,435,477	1,435,477	-	1,435,477
3400 Other Funds Ltd	-	813,519	813,519	-	813,519
6400 Federal Funds Ltd	-	3,681,600	3,681,600	-	3,681,600
All Funds	-	5,930,596	5,930,596	-	5,930,596
4650 Other Services and Supplies					
8000 General Fund	-	57,522	57,522	250,000	307,522
3400 Other Funds Ltd	-	2,093,488	2,093,488	-	2,093,488
6400 Federal Funds Ltd	-	15,868,755	15,868,755	-	15,868,755
All Funds	-	18,019,765	18,019,765	250,000	18,269,765
4700 Expendable Prop 250 - 5000					
8000 General Fund	-	490,399	490,399	148,750	639,149
3400 Other Funds Ltd	-	86,919	86,919	-	86,919
6400 Federal Funds Ltd	-	495,175	495,175	19,250	514,425
All Funds	-	1,072,493	1,072,493	168,000	1,240,493
4715 IT Expendable Property					
8000 General Fund	-	351,302	351,302	110,500	461,802
3400 Other Funds Ltd	-	64,568	64,568	-	64,568
6400 Federal Funds Ltd	-	364,130	364,130	14,300	378,430
All Funds	-	780,000	780,000	124,800	904,800
TOTAL SERVICES & SUPPLIES					

Department of Early Learning and Care

Agency Number: 58800

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	10,718,385	10,718,385	4,049,145	14,767,530
3400 Other Funds Ltd	-	6,758,584	6,758,584	-	6,758,584
6400 Federal Funds Ltd	-	30,773,395	30,773,395	134,607	30,908,002
TOTAL SERVICES & SUPPLIES	-	\$48,250,364	\$48,250,364	\$4,183,752	\$52,434,116
TOTAL EXPENDITURES					
8000 General Fund	-	52,309,634	52,309,634	12,590,131	64,899,765
3400 Other Funds Ltd	-	12,600,373	12,600,373	56,744	12,657,117
6400 Federal Funds Ltd	-	61,270,504	61,270,504	1,359,014	62,629,518
TOTAL EXPENDITURES	-	\$126,180,511	\$126,180,511	\$14,005,889	\$140,186,400
ENDING BALANCE					
3400 Other Funds Ltd	-	1,580,838	1,580,838	-	1,580,838
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	332	332	48	380
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	323.75	323.75	45.14	368.89

Department of Early Learning and Care

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**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
DELC Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	-	413,201,863	413,201,863	482,237,269	895,439,132
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	-	262,500	262,500	-	262,500
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	436,332,978	436,332,978	-	436,332,978
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
TRANSFERS IN					
1030 Transfer from Agy-Res Equity					
3400 Other Funds Ltd	-	26,361,518	26,361,518	-	26,361,518
1100 Tsfr From Human Svcs, Dept of					
3400 Other Funds Ltd	-	5,313,214	5,313,214	-	5,313,214
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	-	3,093,865	3,093,865	-	3,093,865
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	-	34,768,597	34,768,597	-	34,768,597
TOTAL REVENUES					

Department of Early Learning and Care

Agency Number: 58800

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
DELC Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	413,201,863	413,201,863	482,237,269	895,439,132
3400 Other Funds Ltd	-	471,364,075	471,364,075	-	471,364,075
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
TOTAL REVENUES	-	\$1,204,431,070	\$1,204,431,070	\$482,237,269	\$1,686,668,339
AVAILABLE REVENUES					
8000 General Fund	-	413,201,863	413,201,863	482,237,269	895,439,132
3400 Other Funds Ltd	-	471,364,075	471,364,075	-	471,364,075
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
TOTAL AVAILABLE REVENUES	-	\$1,204,431,070	\$1,204,431,070	\$482,237,269	\$1,686,668,339
EXPENDITURES					
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	-	12,270,232	12,270,232	-	12,270,232
3400 Other Funds Ltd	-	2,120,000	2,120,000	-	2,120,000
All Funds	-	14,390,232	14,390,232	-	14,390,232
6025 Dist to Other Gov Unit					
8000 General Fund	-	5,509,624	5,509,624	-	5,509,624
3400 Other Funds Ltd	-	1,896,606	1,896,606	-	1,896,606
All Funds	-	7,406,230	7,406,230	-	7,406,230
6030 Dist to Non-Gov Units					
8000 General Fund	-	144,109,458	144,109,458	-	144,109,458
3400 Other Funds Ltd	-	154,010,926	154,010,926	-	154,010,926
All Funds	-	298,120,384	298,120,384	-	298,120,384

Department of Early Learning and Care

Agency Number: 58800

**Detail Revenues & Expenditures - Requested Budget
2023-25 Biennium
DELC Grant In Aid**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-500-00-000000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6040 Dist to Local School Districts					
8000 General Fund	-	45,763,956	45,763,956	-	45,763,956
3400 Other Funds Ltd	-	41,239,518	41,239,518	-	41,239,518
All Funds	-	87,003,474	87,003,474	-	87,003,474
6045 Dist to Comm College Districts					
8000 General Fund	-	15,466,103	15,466,103	-	15,466,103
3400 Other Funds Ltd	-	1,533,383	1,533,383	-	1,533,383
All Funds	-	16,999,486	16,999,486	-	16,999,486
6085 Other Special Payments					
8000 General Fund	-	188,698,537	188,698,537	482,237,269	670,935,806
3400 Other Funds Ltd	-	244,201,624	244,201,624	-	244,201,624
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
All Funds	-	752,765,293	752,765,293	482,237,269	1,235,002,562
6443 Spc Pmt to Oregon Health Authority					
8000 General Fund	-	1,383,953	1,383,953	-	1,383,953
TOTAL SPECIAL PAYMENTS					
8000 General Fund	-	413,201,863	413,201,863	482,237,269	895,439,132
3400 Other Funds Ltd	-	445,002,057	445,002,057	-	445,002,057
6400 Federal Funds Ltd	-	319,865,132	319,865,132	-	319,865,132
TOTAL SPECIAL PAYMENTS	-	\$1,178,069,052	\$1,178,069,052	\$482,237,269	\$1,660,306,321
ENDING BALANCE					
3400 Other Funds Ltd	-	26,362,018	26,362,018	-	26,362,018

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Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 465,511,497 465,511,497

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 971,952 971,952

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd 262,500 262,500

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd 3,313,589 3,313,589

OTHER

0975 Other Revenues

3400 Other Funds Ltd 444,250,031 444,250,031

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 381,135,636 381,135,636

TRANSFERS IN

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd 28,340,135 28,340,135

1100 Tsfr From Human Svcs, Dept of

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
3400 Other Funds Ltd	5,313,214	5,313,214				
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	3,093,865	3,093,865				
TRANSFERS IN						
3400 Other Funds Ltd	36,747,214	36,747,214				
TOTAL TRANSFERS IN	\$36,747,214	\$36,747,214				
REVENUE CATEGORIES						
8000 General Fund	465,511,497	465,511,497				
3400 Other Funds Ltd	485,545,286	485,545,286				
6400 Federal Funds Ltd	381,135,636	381,135,636				
TOTAL REVENUE CATEGORIES	\$1,332,192,419	\$1,332,192,419				
AVAILABLE REVENUES						
8000 General Fund	465,511,497	465,511,497				
3400 Other Funds Ltd	485,545,286	485,545,286				
6400 Federal Funds Ltd	381,135,636	381,135,636				
TOTAL AVAILABLE REVENUES	\$1,332,192,419	\$1,332,192,419				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	26,358,294	26,358,294				
3400 Other Funds Ltd	3,703,341	3,703,341				

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
6400 Federal Funds Ltd	19,285,587	19,285,587				
All Funds	49,347,222	49,347,222				
3160 Temporary Appointments						
8000 General Fund	151,275	151,275				
6400 Federal Funds Ltd	376,393	376,393				
All Funds	527,668	527,668				
3170 Overtime Payments						
3400 Other Funds Ltd	54,340	54,340				
6400 Federal Funds Ltd	82,956	82,956				
All Funds	137,296	137,296				
3180 Shift Differential						
8000 General Fund	31,655	31,655				
3400 Other Funds Ltd	10,868	10,868				
All Funds	42,523	42,523				
SALARIES & WAGES						
8000 General Fund	26,541,224	26,541,224				
3400 Other Funds Ltd	3,768,549	3,768,549				
6400 Federal Funds Ltd	19,744,936	19,744,936				
TOTAL SALARIES & WAGES	\$50,054,709	\$50,054,709				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,291	9,291				
3400 Other Funds Ltd	1,331	1,331				

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
6400 Federal Funds Ltd	6,532	6,532				
All Funds	17,154	17,154				
3220 Public Employees Retire Cont						
8000 General Fund	4,751,933	4,751,933				
3400 Other Funds Ltd	675,324	675,324				
6400 Federal Funds Ltd	3,529,621	3,529,621				
All Funds	8,956,878	8,956,878				
3221 Pension Obligation Bond						
8000 General Fund	1,178,067	1,178,067				
3400 Other Funds Ltd	199,427	199,427				
6400 Federal Funds Ltd	1,000,606	1,000,606				
All Funds	2,378,100	2,378,100				
3230 Social Security Taxes						
8000 General Fund	2,028,341	2,028,341				
3400 Other Funds Ltd	288,300	288,300				
6400 Federal Funds Ltd	1,508,506	1,508,506				
All Funds	3,825,147	3,825,147				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	105,161	105,161				
3400 Other Funds Ltd	15,071	15,071				
6400 Federal Funds Ltd	77,466	77,466				
All Funds	197,698	197,698				
3250 Workers Comp. Assess. (WCD)						

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
8000 General Fund	8,066	8,066				
3400 Other Funds Ltd	1,154	1,154				
6400 Federal Funds Ltd	5,671	5,671				
All Funds	14,891	14,891				
3260 Mass Transit Tax						
8000 General Fund	138,845	138,845				
3400 Other Funds Ltd	22,611	22,611				
All Funds	161,456	161,456				
3270 Flexible Benefits						
8000 General Fund	6,944,494	6,944,494				
3400 Other Funds Ltd	994,118	994,118				
6400 Federal Funds Ltd	4,881,888	4,881,888				
All Funds	12,820,500	12,820,500				
OTHER PAYROLL EXPENSES						
8000 General Fund	15,164,198	15,164,198				
3400 Other Funds Ltd	2,197,336	2,197,336				
6400 Federal Funds Ltd	11,010,290	11,010,290				
TOTAL OTHER PAYROLL EXPENSES	\$28,371,824	\$28,371,824				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(114,169)	(114,169)				
3400 Other Funds Ltd	(124,096)	(124,096)				
6400 Federal Funds Ltd	(258,121)	(258,121)				

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
All Funds	(496,386)	(496,386)				
3465 Reconciliation Adjustment						
8000 General Fund	(4)	(4)				
6400 Federal Funds Ltd	4	4				
All Funds	-	-				
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	(114,173)	(114,173)				
3400 Other Funds Ltd	(124,096)	(124,096)				
6400 Federal Funds Ltd	(258,117)	(258,117)				
TOTAL P.S. BUDGET ADJUSTMENTS	(\$496,386)	(\$496,386)				
PERSONAL SERVICES						
8000 General Fund	41,591,249	41,591,249				
3400 Other Funds Ltd	5,841,789	5,841,789				
6400 Federal Funds Ltd	30,497,109	30,497,109				
TOTAL PERSONAL SERVICES	\$77,930,147	\$77,930,147				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	481,390	481,390				
3400 Other Funds Ltd	84,085	84,085				
6400 Federal Funds Ltd	795,404	795,404				
All Funds	1,360,879	1,360,879				
4125 Out of State Travel						

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
8000 General Fund	356,002	356,002				
3400 Other Funds Ltd	56,568	56,568				
6400 Federal Funds Ltd	298,230	298,230				
All Funds	710,800	710,800				
4150 Employee Training						
8000 General Fund	377,756	377,756				
3400 Other Funds Ltd	57,490	57,490				
6400 Federal Funds Ltd	333,405	333,405				
All Funds	768,651	768,651				
4175 Office Expenses						
8000 General Fund	361,290	361,290				
3400 Other Funds Ltd	62,085	62,085				
6400 Federal Funds Ltd	569,625	569,625				
All Funds	993,000	993,000				
4200 Telecommunications						
8000 General Fund	389,078	389,078				
3400 Other Funds Ltd	59,602	59,602				
6400 Federal Funds Ltd	348,120	348,120				
All Funds	796,800	796,800				
4225 State Gov. Service Charges						
8000 General Fund	888,536	888,536				
3400 Other Funds Ltd	261,334	261,334				
6400 Federal Funds Ltd	1,463,471	1,463,471				

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Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
All Funds	2,613,341	2,613,341				
4250 Data Processing						
8000 General Fund	281,582	281,582				
3400 Other Funds Ltd	51,755	51,755				
6400 Federal Funds Ltd	302,284	302,284				
All Funds	635,621	635,621				
4275 Publicity and Publications						
8000 General Fund	135,116	135,116				
3400 Other Funds Ltd	24,834	24,834				
6400 Federal Funds Ltd	178,846	178,846				
All Funds	338,796	338,796				
4300 Professional Services						
8000 General Fund	4,412,348	4,412,348				
3400 Other Funds Ltd	2,986,488	2,986,488				
6400 Federal Funds Ltd	2,570,322	2,570,322				
All Funds	9,969,158	9,969,158				
4315 IT Professional Services						
8000 General Fund	109,644	109,644				
6400 Federal Funds Ltd	559,336	559,336				
All Funds	668,980	668,980				
4325 Attorney General						
8000 General Fund	54,000	54,000				
3400 Other Funds Ltd	6,794	6,794				

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
6400 Federal Funds Ltd	1,250,000	1,250,000				
All Funds	1,310,794	1,310,794				
4375 Employee Recruitment and Develop						
8000 General Fund	36,000	36,000				
4400 Dues and Subscriptions						
8000 General Fund	135,116	135,116				
3400 Other Funds Ltd	24,834	24,834				
6400 Federal Funds Ltd	140,050	140,050				
All Funds	300,000	300,000				
4425 Facilities Rental and Taxes						
8000 General Fund	365,827	365,827				
3400 Other Funds Ltd	24,221	24,221				
6400 Federal Funds Ltd	1,554,642	1,554,642				
All Funds	1,944,690	1,944,690				
4575 Agency Program Related S and S						
8000 General Fund	1,435,477	1,435,477				
3400 Other Funds Ltd	813,519	813,519				
6400 Federal Funds Ltd	3,681,600	3,681,600				
All Funds	5,930,596	5,930,596				
4650 Other Services and Supplies						
8000 General Fund	57,522	57,522				
3400 Other Funds Ltd	2,093,488	2,093,488				
6400 Federal Funds Ltd	15,868,755	15,868,755				

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2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
All Funds	18,019,765	18,019,765				
4700 Expendable Prop 250 - 5000						
8000 General Fund	490,399	490,399				
3400 Other Funds Ltd	86,919	86,919				
6400 Federal Funds Ltd	495,175	495,175				
All Funds	1,072,493	1,072,493				
4715 IT Expendable Property						
8000 General Fund	351,302	351,302				
3400 Other Funds Ltd	64,568	64,568				
6400 Federal Funds Ltd	364,130	364,130				
All Funds	780,000	780,000				
SERVICES & SUPPLIES						
8000 General Fund	10,718,385	10,718,385				
3400 Other Funds Ltd	6,758,584	6,758,584				
6400 Federal Funds Ltd	30,773,395	30,773,395				
TOTAL SERVICES & SUPPLIES	\$48,250,364	\$48,250,364				
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	12,270,232	12,270,232				
3400 Other Funds Ltd	2,120,000	2,120,000				
All Funds	14,390,232	14,390,232				
6025 Dist to Other Gov Unit						
8000 General Fund	5,509,624	5,509,624				

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2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
3400 Other Funds Ltd	1,896,606	1,896,606				
All Funds	7,406,230	7,406,230				
6030 Dist to Non-Gov Units						
8000 General Fund	144,109,458	144,109,458				
3400 Other Funds Ltd	154,010,926	154,010,926				
All Funds	298,120,384	298,120,384				
6040 Dist to Local School Districts						
8000 General Fund	45,763,956	45,763,956				
3400 Other Funds Ltd	41,239,518	41,239,518				
All Funds	87,003,474	87,003,474				
6045 Dist to Comm College Districts						
8000 General Fund	15,466,103	15,466,103				
3400 Other Funds Ltd	1,533,383	1,533,383				
All Funds	16,999,486	16,999,486				
6085 Other Special Payments						
8000 General Fund	188,698,537	188,698,537				
3400 Other Funds Ltd	244,201,624	244,201,624				
6400 Federal Funds Ltd	319,865,132	319,865,132				
All Funds	752,765,293	752,765,293				
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,383,953	1,383,953				
SPECIAL PAYMENTS						
8000 General Fund	413,201,863	413,201,863				

Department of Early Learning and Care

Agency Number 58800

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
3400 Other Funds Ltd	445,002,057	445,002,057				
6400 Federal Funds Ltd	319,865,132	319,865,132				
TOTAL SPECIAL PAYMENTS	\$1,178,069,052	\$1,178,069,052				
EXPENDITURES						
8000 General Fund	465,511,497	465,511,497				
3400 Other Funds Ltd	457,602,430	457,602,430				
6400 Federal Funds Ltd	381,135,636	381,135,636				
TOTAL EXPENDITURES	\$1,304,249,563	\$1,304,249,563				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	27,942,856	27,942,856				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	\$27,942,856	\$27,942,856				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	332	332				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	323.75	323.75				

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 52,309,634 52,309,634

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd 971,952 971,952

DONATIONS AND CONTRIBUTIONS

0910 Grants (Non-Fed)

3400 Other Funds Ltd 3,313,589 3,313,589

OTHER

0975 Other Revenues

3400 Other Funds Ltd 7,917,053 7,917,053

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 61,270,504 61,270,504

TRANSFERS IN

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd 1,978,617 1,978,617

REVENUE CATEGORIES

8000 General Fund 52,309,634 52,309,634

3400 Other Funds Ltd 14,181,211 14,181,211

6400 Federal Funds Ltd 61,270,504 61,270,504

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 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL REVENUE CATEGORIES	\$127,761,349	\$127,761,349				
AVAILABLE REVENUES						
8000 General Fund	52,309,634	52,309,634				
3400 Other Funds Ltd	14,181,211	14,181,211				
6400 Federal Funds Ltd	61,270,504	61,270,504				
TOTAL AVAILABLE REVENUES	\$127,761,349	\$127,761,349				
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	26,358,294	26,358,294				
3400 Other Funds Ltd	3,703,341	3,703,341				
6400 Federal Funds Ltd	19,285,587	19,285,587				
All Funds	49,347,222	49,347,222				
3160 Temporary Appointments						
8000 General Fund	151,275	151,275				
6400 Federal Funds Ltd	376,393	376,393				
All Funds	527,668	527,668				
3170 Overtime Payments						
3400 Other Funds Ltd	54,340	54,340				
6400 Federal Funds Ltd	82,956	82,956				
All Funds	137,296	137,296				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
3180 Shift Differential						
8000 General Fund	31,655	31,655				
3400 Other Funds Ltd	10,868	10,868				
All Funds	42,523	42,523				
SALARIES & WAGES						
8000 General Fund	26,541,224	26,541,224				
3400 Other Funds Ltd	3,768,549	3,768,549				
6400 Federal Funds Ltd	19,744,936	19,744,936				
TOTAL SALARIES & WAGES	\$50,054,709	\$50,054,709				
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	9,291	9,291				
3400 Other Funds Ltd	1,331	1,331				
6400 Federal Funds Ltd	6,532	6,532				
All Funds	17,154	17,154				
3220 Public Employees Retire Cont						
8000 General Fund	4,751,933	4,751,933				
3400 Other Funds Ltd	675,324	675,324				
6400 Federal Funds Ltd	3,529,621	3,529,621				
All Funds	8,956,878	8,956,878				
3221 Pension Obligation Bond						
8000 General Fund	1,178,067	1,178,067				
3400 Other Funds Ltd	199,427	199,427				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
6400 Federal Funds Ltd	1,000,606	1,000,606				
All Funds	2,378,100	2,378,100				
3230 Social Security Taxes						
8000 General Fund	2,028,341	2,028,341				
3400 Other Funds Ltd	288,300	288,300				
6400 Federal Funds Ltd	1,508,506	1,508,506				
All Funds	3,825,147	3,825,147				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	105,161	105,161				
3400 Other Funds Ltd	15,071	15,071				
6400 Federal Funds Ltd	77,466	77,466				
All Funds	197,698	197,698				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	8,066	8,066				
3400 Other Funds Ltd	1,154	1,154				
6400 Federal Funds Ltd	5,671	5,671				
All Funds	14,891	14,891				
3260 Mass Transit Tax						
8000 General Fund	138,845	138,845				
3400 Other Funds Ltd	22,611	22,611				
All Funds	161,456	161,456				
3270 Flexible Benefits						
8000 General Fund	6,944,494	6,944,494				

BDV004B
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 Department Operations

Version: V - 01 - Agency Request Budget
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Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
3400 Other Funds Ltd	994,118	994,118				
6400 Federal Funds Ltd	4,881,888	4,881,888				
All Funds	12,820,500	12,820,500				
OTHER PAYROLL EXPENSES						
8000 General Fund	15,164,198	15,164,198				
3400 Other Funds Ltd	2,197,336	2,197,336				
6400 Federal Funds Ltd	11,010,290	11,010,290				
TOTAL OTHER PAYROLL EXPENSES	\$28,371,824	\$28,371,824				
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(114,169)	(114,169)				
3400 Other Funds Ltd	(124,096)	(124,096)				
6400 Federal Funds Ltd	(258,121)	(258,121)				
All Funds	(496,386)	(496,386)				
3465 Reconciliation Adjustment						
8000 General Fund	(4)	(4)				
6400 Federal Funds Ltd	4	4				
All Funds	-	-				
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	(114,173)	(114,173)				
3400 Other Funds Ltd	(124,096)	(124,096)				
6400 Federal Funds Ltd	(258,117)	(258,117)				

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
TOTAL P.S. BUDGET ADJUSTMENTS	(\$496,386)	(\$496,386)				
PERSONAL SERVICES						
8000 General Fund	41,591,249	41,591,249				
3400 Other Funds Ltd	5,841,789	5,841,789				
6400 Federal Funds Ltd	30,497,109	30,497,109				
TOTAL PERSONAL SERVICES	\$77,930,147	\$77,930,147				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	481,390	481,390				
3400 Other Funds Ltd	84,085	84,085				
6400 Federal Funds Ltd	795,404	795,404				
All Funds	1,360,879	1,360,879				
4125 Out of State Travel						
8000 General Fund	356,002	356,002				
3400 Other Funds Ltd	56,568	56,568				
6400 Federal Funds Ltd	298,230	298,230				
All Funds	710,800	710,800				
4150 Employee Training						
8000 General Fund	377,756	377,756				
3400 Other Funds Ltd	57,490	57,490				
6400 Federal Funds Ltd	333,405	333,405				
All Funds	768,651	768,651				

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
4175 Office Expenses						
8000 General Fund	361,290	361,290				
3400 Other Funds Ltd	62,085	62,085				
6400 Federal Funds Ltd	569,625	569,625				
All Funds	993,000	993,000				
4200 Telecommunications						
8000 General Fund	389,078	389,078				
3400 Other Funds Ltd	59,602	59,602				
6400 Federal Funds Ltd	348,120	348,120				
All Funds	796,800	796,800				
4225 State Gov. Service Charges						
8000 General Fund	888,536	888,536				
3400 Other Funds Ltd	261,334	261,334				
6400 Federal Funds Ltd	1,463,471	1,463,471				
All Funds	2,613,341	2,613,341				
4250 Data Processing						
8000 General Fund	281,582	281,582				
3400 Other Funds Ltd	51,755	51,755				
6400 Federal Funds Ltd	302,284	302,284				
All Funds	635,621	635,621				
4275 Publicity and Publications						
8000 General Fund	135,116	135,116				
3400 Other Funds Ltd	24,834	24,834				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
6400 Federal Funds Ltd	178,846	178,846				
All Funds	338,796	338,796				
4300 Professional Services						
8000 General Fund	4,412,348	4,412,348				
3400 Other Funds Ltd	2,986,488	2,986,488				
6400 Federal Funds Ltd	2,570,322	2,570,322				
All Funds	9,969,158	9,969,158				
4315 IT Professional Services						
8000 General Fund	109,644	109,644				
6400 Federal Funds Ltd	559,336	559,336				
All Funds	668,980	668,980				
4325 Attorney General						
8000 General Fund	54,000	54,000				
3400 Other Funds Ltd	6,794	6,794				
6400 Federal Funds Ltd	1,250,000	1,250,000				
All Funds	1,310,794	1,310,794				
4375 Employee Recruitment and Develop						
8000 General Fund	36,000	36,000				
4400 Dues and Subscriptions						
8000 General Fund	135,116	135,116				
3400 Other Funds Ltd	24,834	24,834				
6400 Federal Funds Ltd	140,050	140,050				
All Funds	300,000	300,000				

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
4425 Facilities Rental and Taxes						
8000 General Fund	365,827	365,827				
3400 Other Funds Ltd	24,221	24,221				
6400 Federal Funds Ltd	1,554,642	1,554,642				
All Funds	1,944,690	1,944,690				
4575 Agency Program Related S and S						
8000 General Fund	1,435,477	1,435,477				
3400 Other Funds Ltd	813,519	813,519				
6400 Federal Funds Ltd	3,681,600	3,681,600				
All Funds	5,930,596	5,930,596				
4650 Other Services and Supplies						
8000 General Fund	57,522	57,522				
3400 Other Funds Ltd	2,093,488	2,093,488				
6400 Federal Funds Ltd	15,868,755	15,868,755				
All Funds	18,019,765	18,019,765				
4700 Expendable Prop 250 - 5000						
8000 General Fund	490,399	490,399				
3400 Other Funds Ltd	86,919	86,919				
6400 Federal Funds Ltd	495,175	495,175				
All Funds	1,072,493	1,072,493				
4715 IT Expendable Property						
8000 General Fund	351,302	351,302				
3400 Other Funds Ltd	64,568	64,568				

BDV004B
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 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments Priority: 00				
6400 Federal Funds Ltd	364,130	364,130				
All Funds	780,000	780,000				
SERVICES & SUPPLIES						
8000 General Fund	10,718,385	10,718,385				
3400 Other Funds Ltd	6,758,584	6,758,584				
6400 Federal Funds Ltd	30,773,395	30,773,395				
TOTAL SERVICES & SUPPLIES	\$48,250,364	\$48,250,364				
EXPENDITURES						
8000 General Fund	52,309,634	52,309,634				
3400 Other Funds Ltd	12,600,373	12,600,373				
6400 Federal Funds Ltd	61,270,504	61,270,504				
TOTAL EXPENDITURES	\$126,180,511	\$126,180,511				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	1,580,838	1,580,838				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	\$1,580,838	\$1,580,838				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	332	332				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	323.75	323.75				

BDV004B
 2023-25 Biennium
 DELC Grant In Aid

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 413,201,863 413,201,863

FINES, RENTS AND ROYALTIES

0505 Fines and Forfeitures

3400 Other Funds Ltd 262,500 262,500

OTHER

0975 Other Revenues

3400 Other Funds Ltd 436,332,978 436,332,978

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 319,865,132 319,865,132

TRANSFERS IN

1030 Transfer from Agy-Res Equity

3400 Other Funds Ltd 26,361,518 26,361,518

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd 5,313,214 5,313,214

1443 Tsfr From Oregon Health Authority

3400 Other Funds Ltd 3,093,865 3,093,865

TRANSFERS IN

3400 Other Funds Ltd 34,768,597 34,768,597

TOTAL TRANSFERS IN \$34,768,597 \$34,768,597

BDV004B
 2023-25 Biennium
 DELC Grant In Aid

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				

REVENUE CATEGORIES

8000 General Fund	413,201,863	413,201,863
3400 Other Funds Ltd	471,364,075	471,364,075
6400 Federal Funds Ltd	319,865,132	319,865,132

TOTAL REVENUE CATEGORIES	\$1,204,431,070	\$1,204,431,070
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AVAILABLE REVENUES

8000 General Fund	413,201,863	413,201,863
3400 Other Funds Ltd	471,364,075	471,364,075
6400 Federal Funds Ltd	319,865,132	319,865,132

TOTAL AVAILABLE REVENUES	\$1,204,431,070	\$1,204,431,070
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EXPENDITURES

SPECIAL PAYMENTS

6020 Dist to Counties

8000 General Fund	12,270,232	12,270,232
3400 Other Funds Ltd	2,120,000	2,120,000
All Funds	14,390,232	14,390,232

6025 Dist to Other Gov Unit

8000 General Fund	5,509,624	5,509,624
3400 Other Funds Ltd	1,896,606	1,896,606
All Funds	7,406,230	7,406,230

6030 Dist to Non-Gov Units

8000 General Fund	144,109,458	144,109,458
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BDV004B
 2023-25 Biennium
 DELC Grant In Aid

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
3400 Other Funds Ltd	154,010,926	154,010,926				
All Funds	298,120,384	298,120,384				
6040 Dist to Local School Districts						
8000 General Fund	45,763,956	45,763,956				
3400 Other Funds Ltd	41,239,518	41,239,518				
All Funds	87,003,474	87,003,474				
6045 Dist to Comm College Districts						
8000 General Fund	15,466,103	15,466,103				
3400 Other Funds Ltd	1,533,383	1,533,383				
All Funds	16,999,486	16,999,486				
6085 Other Special Payments						
8000 General Fund	188,698,537	188,698,537				
3400 Other Funds Ltd	244,201,624	244,201,624				
6400 Federal Funds Ltd	319,865,132	319,865,132				
All Funds	752,765,293	752,765,293				
6443 Spc Pmt to Oregon Health Authority						
8000 General Fund	1,383,953	1,383,953				
SPECIAL PAYMENTS						
8000 General Fund	413,201,863	413,201,863				
3400 Other Funds Ltd	445,002,057	445,002,057				
6400 Federal Funds Ltd	319,865,132	319,865,132				
TOTAL SPECIAL PAYMENTS	\$1,178,069,052	\$1,178,069,052				

ENDING BALANCE

BDV004B
 2023-25 Biennium
 DELC Grant In Aid

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

Description	Total Essential Packages	Pkg: 060 Technical Adjustments				
		Priority: 00				
8000 General Fund	-	-				
3400 Other Funds Ltd	26,362,018	26,362,018				
6400 Federal Funds Ltd	-	-				
TOTAL ENDING BALANCE	\$26,362,018	\$26,362,018				

BDV004B
 2023-25 Biennium
 Dept of Early Learning and Care

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-000-00-00-00000

Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 103 B-5 Suspension & Expulsion Prevention Priority: 03	Pkg: 104 Baby Promise Enhancement and Expansion Priority: 04	Pkg: 105 Program Quality Assurance Priority: 05
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	494,827,400	210,000,000	250,000,000	12,000,000	12,000,000	2,322,267
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	56,744	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,359,014	-	-	-	-	549,731
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REVENUE CATEGORIES

8000 General Fund	494,827,400	210,000,000	250,000,000	12,000,000	12,000,000	2,322,267
3400 Other Funds Ltd	56,744	-	-	-	-	-
6400 Federal Funds Ltd	1,359,014	-	-	-	-	549,731

TOTAL REVENUE CATEGORIES	\$496,243,158	\$210,000,000	\$250,000,000	\$12,000,000	\$12,000,000	\$2,871,998
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AVAILABLE REVENUES

8000 General Fund	494,827,400	210,000,000	250,000,000	12,000,000	12,000,000	2,322,267
3400 Other Funds Ltd	56,744	-	-	-	-	-
6400 Federal Funds Ltd	1,359,014	-	-	-	-	549,731

TOTAL AVAILABLE REVENUES	\$496,243,158	\$210,000,000	\$250,000,000	\$12,000,000	\$12,000,000	\$2,871,998
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EXPENDITURES

PERSONAL SERVICES

BDV004B

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 58800-000-00-00-00000

Dept of Early Learning and Care

Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 103 B-5 Suspension & Expulsion Prevention Priority: 03	Pkg: 104 Baby Promise Enhancement and Expansion Priority: 04	Pkg: 105 Program Quality Assurance Priority: 05
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,510,112	399,366	608,630	-	-	1,353,902
3400 Other Funds Ltd	44,832	-	-	-	-	-
6400 Federal Funds Ltd	798,650	-	-	-	-	334,512
All Funds	6,353,594	399,366	608,630	-	-	1,688,414
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,070	144	240	-	-	480
6400 Federal Funds Ltd	292	-	-	-	-	106
All Funds	2,362	144	240	-	-	586
3220 Public Employees Retire Cont						
8000 General Fund	987,410	71,565	109,067	-	-	242,616
3400 Other Funds Ltd	8,034	-	-	-	-	-
6400 Federal Funds Ltd	143,119	-	-	-	-	59,945
All Funds	1,138,563	71,565	109,067	-	-	302,561
3230 Social Security Taxes						
8000 General Fund	420,407	30,552	46,561	-	-	103,575
3400 Other Funds Ltd	3,429	-	-	-	-	-
6400 Federal Funds Ltd	61,098	-	-	-	-	25,590
All Funds	484,934	30,552	46,561	-	-	129,165
3241 Paid Family Medical Leave Insurance						
8000 General Fund	21,918	1,596	2,434	-	-	5,411

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion	Pkg: 102 ERDC Implementation	Pkg: 103 B-5 Suspension & Expulsion Prevention	Pkg: 104 Baby Promise Enhancement and Expansion	Pkg: 105 Program Quality Assurance
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	180	-	-	-	-	-
6400 Federal Funds Ltd	3,195	-	-	-	-	1,338
All Funds	25,293	1,596	2,434	-	-	6,749
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,810	126	210	-	-	420
6400 Federal Funds Ltd	253	-	-	-	-	92
All Funds	2,063	126	210	-	-	512
3260 Mass Transit Tax						
8000 General Fund	33,059	2,396	3,652	-	-	8,123
3400 Other Funds Ltd	269	-	-	-	-	-
All Funds	33,328	2,396	3,652	-	-	8,123
3270 Flexible Benefits						
8000 General Fund	1,564,200	108,900	181,500	-	-	363,000
6400 Federal Funds Ltd	217,800	-	-	-	-	79,200
All Funds	1,782,000	108,900	181,500	-	-	442,200
OTHER PAYROLL EXPENSES						
8000 General Fund	3,030,874	215,279	343,664	-	-	723,625
3400 Other Funds Ltd	11,912	-	-	-	-	-
6400 Federal Funds Ltd	425,757	-	-	-	-	166,271
TOTAL OTHER PAYROLL EXPENSES	\$3,468,543	\$215,279	\$343,664	-	-	\$889,896
PERSONAL SERVICES						
8000 General Fund	8,540,986	614,645	952,294	-	-	2,077,527
3400 Other Funds Ltd	56,744	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 103 B-5 Suspension & Expulsion Prevention Priority: 03	Pkg: 104 Baby Promise Enhancement and Expansion Priority: 04	Pkg: 105 Program Quality Assurance Priority: 05
6400 Federal Funds Ltd	1,224,407	-	-	-	-	500,783
TOTAL PERSONAL SERVICES	\$9,822,137	\$614,645	\$952,294	-	-	\$2,578,310
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	167,250	13,500	22,500	-	-	45,000
6400 Federal Funds Ltd	24,750	-	-	-	-	9,000
All Funds	192,000	13,500	22,500	-	-	54,000
4125 Out of State Travel						
8000 General Fund	110,500	7,800	13,000	-	-	26,000
6400 Federal Funds Ltd	14,300	-	-	-	-	5,200
All Funds	124,800	7,800	13,000	-	-	31,200
4150 Employee Training						
8000 General Fund	97,325	6,870	11,450	-	-	22,900
6400 Federal Funds Ltd	12,595	-	-	-	-	4,580
All Funds	109,920	6,870	11,450	-	-	27,480
4175 Office Expenses						
8000 General Fund	106,250	7,500	12,500	-	-	25,000
6400 Federal Funds Ltd	13,750	-	-	-	-	5,000
All Funds	120,000	7,500	12,500	-	-	30,000
4200 Telecommunications						
8000 General Fund	102,000	7,200	12,000	-	-	24,000
6400 Federal Funds Ltd	13,200	-	-	-	-	4,800
All Funds	115,200	7,200	12,000	-	-	28,800

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 103 B-5 Suspension & Expulsion Prevention Priority: 03	Pkg: 104 Baby Promise Enhancement and Expansion Priority: 04	Pkg: 105 Program Quality Assurance Priority: 05
4250 Data Processing						
8000 General Fund	88,570	6,252	10,420	-	-	20,840
6400 Federal Funds Ltd	11,462	-	-	-	-	4,168
All Funds	100,032	6,252	10,420	-	-	25,008
4275 Publicity and Publications						
8000 General Fund	42,500	3,000	5,000	-	-	10,000
6400 Federal Funds Ltd	5,500	-	-	-	-	2,000
All Funds	48,000	3,000	5,000	-	-	12,000
4300 Professional Services						
8000 General Fund	1,983,000	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	800,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	42,500	3,000	5,000	-	-	10,000
6400 Federal Funds Ltd	5,500	-	-	-	-	2,000
All Funds	48,000	3,000	5,000	-	-	12,000
4650 Other Services and Supplies						
8000 General Fund	250,000	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	148,750	10,500	17,500	-	-	35,000
6400 Federal Funds Ltd	19,250	-	-	-	-	7,000
All Funds	168,000	10,500	17,500	-	-	42,000
4715 IT Expendable Property						

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion	Pkg: 102 ERDC Implementation	Pkg: 103 B-5 Suspension & Expulsion Prevention	Pkg: 104 Baby Promise Enhancement and Expansion	Pkg: 105 Program Quality Assurance
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	110,500	7,800	13,000	-	-	26,000
6400 Federal Funds Ltd	14,300	-	-	-	-	5,200
All Funds	124,800	7,800	13,000	-	-	31,200
SERVICES & SUPPLIES						
8000 General Fund	4,049,145	73,422	122,370	-	-	244,740
6400 Federal Funds Ltd	134,607	-	-	-	-	48,948
TOTAL SERVICES & SUPPLIES	\$4,183,752	\$73,422	\$122,370	-	-	\$293,688
SPECIAL PAYMENTS						
6085 Other Special Payments						
8000 General Fund	482,237,269	209,311,933	248,925,336	12,000,000	12,000,000	-
EXPENDITURES						
8000 General Fund	494,827,400	210,000,000	250,000,000	12,000,000	12,000,000	2,322,267
3400 Other Funds Ltd	56,744	-	-	-	-	-
6400 Federal Funds Ltd	1,359,014	-	-	-	-	549,731
TOTAL EXPENDITURES	\$496,243,158	\$210,000,000	\$250,000,000	\$12,000,000	\$12,000,000	\$2,871,998
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	48	3	5	-	-	12

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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	45.14	2.76	4.60	-	-	11.20
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	250,000	5,220,061	800,000	252,072	1,773,000	210,000
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	-	-	56,744	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	748,679	-	60,604	-	-
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REVENUE CATEGORIES

8000 General Fund	250,000	5,220,061	800,000	252,072	1,773,000	210,000
3400 Other Funds Ltd	-	-	-	56,744	-	-
6400 Federal Funds Ltd	-	748,679	-	60,604	-	-

TOTAL REVENUE CATEGORIES	\$250,000	\$5,968,740	\$800,000	\$369,420	\$1,773,000	\$210,000
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AVAILABLE REVENUES

8000 General Fund	250,000	5,220,061	800,000	252,072	1,773,000	210,000
3400 Other Funds Ltd	-	-	-	56,744	-	-
6400 Federal Funds Ltd	-	748,679	-	60,604	-	-

TOTAL AVAILABLE REVENUES	\$250,000	\$5,968,740	\$800,000	\$369,420	\$1,773,000	\$210,000
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EXPENDITURES

PERSONAL SERVICES

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Description	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELDC Operations Priority: 07	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELDC Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	2,963,764	-	184,450	-	-
3400 Other Funds Ltd	-	-	-	44,832	-	-
6400 Federal Funds Ltd	-	416,028	-	48,110	-	-
All Funds	-	3,379,792	-	277,392	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	1,179	-	27	-	-
6400 Federal Funds Ltd	-	186	-	-	-	-
All Funds	-	1,365	-	27	-	-
3220 Public Employees Retire Cont						
8000 General Fund	-	531,107	-	33,055	-	-
3400 Other Funds Ltd	-	-	-	8,034	-	-
6400 Federal Funds Ltd	-	74,553	-	8,621	-	-
All Funds	-	605,660	-	49,710	-	-
3230 Social Security Taxes						
8000 General Fund	-	226,731	-	12,988	-	-
3400 Other Funds Ltd	-	-	-	3,429	-	-
6400 Federal Funds Ltd	-	31,827	-	3,681	-	-
All Funds	-	258,558	-	20,098	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	11,854	-	623	-	-

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Dept of Early Learning and Care

Description	Pkg: 106 Family and Program Provider Engagement	Pkg: 107 DELDC Operations	Pkg: 108 Healthy Families Oregon Database	Pkg: 109 DELDC Positions Clean Up	Pkg: 110 Program Research and Evaluation Funding	Pkg: 111 Fellowship for Career Growth - ECE Policy
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
3400 Other Funds Ltd	-	-	-	180	-	-
6400 Federal Funds Ltd	-	1,665	-	192	-	-
All Funds	-	13,519	-	995	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	1,031	-	23	-	-
6400 Federal Funds Ltd	-	161	-	-	-	-
All Funds	-	1,192	-	23	-	-
3260 Mass Transit Tax						
8000 General Fund	-	17,782	-	1,106	-	-
3400 Other Funds Ltd	-	-	-	269	-	-
All Funds	-	17,782	-	1,375	-	-
3270 Flexible Benefits						
8000 General Fund	-	891,000	-	19,800	-	-
6400 Federal Funds Ltd	-	138,600	-	-	-	-
All Funds	-	1,029,600	-	19,800	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	1,680,684	-	67,622	-	-
3400 Other Funds Ltd	-	-	-	11,912	-	-
6400 Federal Funds Ltd	-	246,992	-	12,494	-	-
TOTAL OTHER PAYROLL EXPENSES	-	\$1,927,676	-	\$92,028	-	-
PERSONAL SERVICES						
8000 General Fund	-	4,644,448	-	252,072	-	-
3400 Other Funds Ltd	-	-	-	56,744	-	-

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Description	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELDC Operations Priority: 07	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELDC Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11
6400 Federal Funds Ltd	-	663,020	-	60,604	-	-
TOTAL PERSONAL SERVICES	-	\$5,307,468	-	\$369,420	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	86,250	-	-	-	-
6400 Federal Funds Ltd	-	15,750	-	-	-	-
All Funds	-	102,000	-	-	-	-
4125 Out of State Travel						
8000 General Fund	-	63,700	-	-	-	-
6400 Federal Funds Ltd	-	9,100	-	-	-	-
All Funds	-	72,800	-	-	-	-
4150 Employee Training						
8000 General Fund	-	56,105	-	-	-	-
6400 Federal Funds Ltd	-	8,015	-	-	-	-
All Funds	-	64,120	-	-	-	-
4175 Office Expenses						
8000 General Fund	-	61,250	-	-	-	-
6400 Federal Funds Ltd	-	8,750	-	-	-	-
All Funds	-	70,000	-	-	-	-
4200 Telecommunications						
8000 General Fund	-	58,800	-	-	-	-
6400 Federal Funds Ltd	-	8,400	-	-	-	-
All Funds	-	67,200	-	-	-	-

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Dept of Early Learning and Care

Description	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELCL Operations Priority: 07	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELCL Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11
4250 Data Processing						
8000 General Fund	-	51,058	-	-	-	-
6400 Federal Funds Ltd	-	7,294	-	-	-	-
All Funds	-	58,352	-	-	-	-
4275 Publicity and Publications						
8000 General Fund	-	24,500	-	-	-	-
6400 Federal Funds Ltd	-	3,500	-	-	-	-
All Funds	-	28,000	-	-	-	-
4300 Professional Services						
8000 General Fund	-	-	-	-	1,773,000	210,000
4315 IT Professional Services						
8000 General Fund	-	-	800,000	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	-	24,500	-	-	-	-
6400 Federal Funds Ltd	-	3,500	-	-	-	-
All Funds	-	28,000	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	250,000	-	-	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	85,750	-	-	-	-
6400 Federal Funds Ltd	-	12,250	-	-	-	-
All Funds	-	98,000	-	-	-	-
4715 IT Expendable Property						

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Description	Pkg: 106 Family and Program Provider Engagement	Pkg: 107 DELDC Operations	Pkg: 108 Healthy Families Oregon Database	Pkg: 109 DELDC Positions Clean Up	Pkg: 110 Program Research and Evaluation Funding	Pkg: 111 Fellowship for Career Growth - ECE Policy
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
8000 General Fund	-	63,700	-	-	-	-
6400 Federal Funds Ltd	-	9,100	-	-	-	-
All Funds	-	72,800	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	250,000	575,613	800,000	-	1,773,000	210,000
6400 Federal Funds Ltd	-	85,659	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$250,000	\$661,272	\$800,000	-	\$1,773,000	\$210,000
EXPENDITURES						
8000 General Fund	250,000	5,220,061	800,000	252,072	1,773,000	210,000
3400 Other Funds Ltd	-	-	-	56,744	-	-
6400 Federal Funds Ltd	-	748,679	-	60,604	-	-
TOTAL EXPENDITURES	\$250,000	\$5,968,740	\$800,000	\$369,420	\$1,773,000	\$210,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	28	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	26.08	-	0.50	-	-

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 105 Program Quality Assurance Priority: 05	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELC Operations Priority: 07
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,590,131	688,067	1,074,664	2,322,267	250,000	5,220,061
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	56,744	-	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,359,014	-	-	549,731	-	748,679
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REVENUE CATEGORIES

8000 General Fund	12,590,131	688,067	1,074,664	2,322,267	250,000	5,220,061
3400 Other Funds Ltd	56,744	-	-	-	-	-
6400 Federal Funds Ltd	1,359,014	-	-	549,731	-	748,679

TOTAL REVENUE CATEGORIES	\$14,005,889	\$688,067	\$1,074,664	\$2,871,998	\$250,000	\$5,968,740
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AVAILABLE REVENUES

8000 General Fund	12,590,131	688,067	1,074,664	2,322,267	250,000	5,220,061
3400 Other Funds Ltd	56,744	-	-	-	-	-
6400 Federal Funds Ltd	1,359,014	-	-	549,731	-	748,679

TOTAL AVAILABLE REVENUES	\$14,005,889	\$688,067	\$1,074,664	\$2,871,998	\$250,000	\$5,968,740
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EXPENDITURES

PERSONAL SERVICES

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 105 Program Quality Assurance Priority: 05	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELDC Operations Priority: 07
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,510,112	399,366	608,630	1,353,902	-	2,963,764
3400 Other Funds Ltd	44,832	-	-	-	-	-
6400 Federal Funds Ltd	798,650	-	-	334,512	-	416,028
All Funds	6,353,594	399,366	608,630	1,688,414	-	3,379,792
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,070	144	240	480	-	1,179
6400 Federal Funds Ltd	292	-	-	106	-	186
All Funds	2,362	144	240	586	-	1,365
3220 Public Employees Retire Cont						
8000 General Fund	987,410	71,565	109,067	242,616	-	531,107
3400 Other Funds Ltd	8,034	-	-	-	-	-
6400 Federal Funds Ltd	143,119	-	-	59,945	-	74,553
All Funds	1,138,563	71,565	109,067	302,561	-	605,660
3230 Social Security Taxes						
8000 General Fund	420,407	30,552	46,561	103,575	-	226,731
3400 Other Funds Ltd	3,429	-	-	-	-	-
6400 Federal Funds Ltd	61,098	-	-	25,590	-	31,827
All Funds	484,934	30,552	46,561	129,165	-	258,558
3241 Paid Family Medical Leave Insurance						
8000 General Fund	21,918	1,596	2,434	5,411	-	11,854

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Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion	Pkg: 102 ERDC Implementation	Pkg: 105 Program Quality Assurance	Pkg: 106 Family and Program Provider Engagement	Pkg: 107 DELDC Operations
		Priority: 01	Priority: 02	Priority: 05	Priority: 06	Priority: 07
3400 Other Funds Ltd	180	-	-	-	-	-
6400 Federal Funds Ltd	3,195	-	-	1,338	-	1,665
All Funds	25,293	1,596	2,434	6,749	-	13,519
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,810	126	210	420	-	1,031
6400 Federal Funds Ltd	253	-	-	92	-	161
All Funds	2,063	126	210	512	-	1,192
3260 Mass Transit Tax						
8000 General Fund	33,059	2,396	3,652	8,123	-	17,782
3400 Other Funds Ltd	269	-	-	-	-	-
All Funds	33,328	2,396	3,652	8,123	-	17,782
3270 Flexible Benefits						
8000 General Fund	1,564,200	108,900	181,500	363,000	-	891,000
6400 Federal Funds Ltd	217,800	-	-	79,200	-	138,600
All Funds	1,782,000	108,900	181,500	442,200	-	1,029,600
OTHER PAYROLL EXPENSES						
8000 General Fund	3,030,874	215,279	343,664	723,625	-	1,680,684
3400 Other Funds Ltd	11,912	-	-	-	-	-
6400 Federal Funds Ltd	425,757	-	-	166,271	-	246,992
TOTAL OTHER PAYROLL EXPENSES	\$3,468,543	\$215,279	\$343,664	\$889,896	-	\$1,927,676
PERSONAL SERVICES						
8000 General Fund	8,540,986	614,645	952,294	2,077,527	-	4,644,448
3400 Other Funds Ltd	56,744	-	-	-	-	-

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 105 Program Quality Assurance Priority: 05	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELDC Operations Priority: 07
6400 Federal Funds Ltd	1,224,407	-	-	500,783	-	663,020
TOTAL PERSONAL SERVICES	\$9,822,137	\$614,645	\$952,294	\$2,578,310	-	\$5,307,468
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	167,250	13,500	22,500	45,000	-	86,250
6400 Federal Funds Ltd	24,750	-	-	9,000	-	15,750
All Funds	192,000	13,500	22,500	54,000	-	102,000
4125 Out of State Travel						
8000 General Fund	110,500	7,800	13,000	26,000	-	63,700
6400 Federal Funds Ltd	14,300	-	-	5,200	-	9,100
All Funds	124,800	7,800	13,000	31,200	-	72,800
4150 Employee Training						
8000 General Fund	97,325	6,870	11,450	22,900	-	56,105
6400 Federal Funds Ltd	12,595	-	-	4,580	-	8,015
All Funds	109,920	6,870	11,450	27,480	-	64,120
4175 Office Expenses						
8000 General Fund	106,250	7,500	12,500	25,000	-	61,250
6400 Federal Funds Ltd	13,750	-	-	5,000	-	8,750
All Funds	120,000	7,500	12,500	30,000	-	70,000
4200 Telecommunications						
8000 General Fund	102,000	7,200	12,000	24,000	-	58,800
6400 Federal Funds Ltd	13,200	-	-	4,800	-	8,400
All Funds	115,200	7,200	12,000	28,800	-	67,200

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 105 Program Quality Assurance Priority: 05	Pkg: 106 Family and Program Provider Engagement Priority: 06	Pkg: 107 DELC Operations Priority: 07
4250 Data Processing						
8000 General Fund	88,570	6,252	10,420	20,840	-	51,058
6400 Federal Funds Ltd	11,462	-	-	4,168	-	7,294
All Funds	100,032	6,252	10,420	25,008	-	58,352
4275 Publicity and Publications						
8000 General Fund	42,500	3,000	5,000	10,000	-	24,500
6400 Federal Funds Ltd	5,500	-	-	2,000	-	3,500
All Funds	48,000	3,000	5,000	12,000	-	28,000
4300 Professional Services						
8000 General Fund	1,983,000	-	-	-	-	-
4315 IT Professional Services						
8000 General Fund	800,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	42,500	3,000	5,000	10,000	-	24,500
6400 Federal Funds Ltd	5,500	-	-	2,000	-	3,500
All Funds	48,000	3,000	5,000	12,000	-	28,000
4650 Other Services and Supplies						
8000 General Fund	250,000	-	-	-	250,000	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	148,750	10,500	17,500	35,000	-	85,750
6400 Federal Funds Ltd	19,250	-	-	7,000	-	12,250
All Funds	168,000	10,500	17,500	42,000	-	98,000
4715 IT Expendable Property						

Department of Early Learning and Care

Agency Number 58800

BDV004B
2023-25 Biennium
Department Operations

Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000

Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion	Pkg: 102 ERDC Implementation	Pkg: 105 Program Quality Assurance	Pkg: 106 Family and Program Provider Engagement	Pkg: 107 DELDC Operations
		Priority: 01	Priority: 02	Priority: 05	Priority: 06	Priority: 07
8000 General Fund	110,500	7,800	13,000	26,000	-	63,700
6400 Federal Funds Ltd	14,300	-	-	5,200	-	9,100
All Funds	124,800	7,800	13,000	31,200	-	72,800
SERVICES & SUPPLIES						
8000 General Fund	4,049,145	73,422	122,370	244,740	250,000	575,613
6400 Federal Funds Ltd	134,607	-	-	48,948	-	85,659
TOTAL SERVICES & SUPPLIES	\$4,183,752	\$73,422	\$122,370	\$293,688	\$250,000	\$661,272
EXPENDITURES						
8000 General Fund	12,590,131	688,067	1,074,664	2,322,267	250,000	5,220,061
3400 Other Funds Ltd	56,744	-	-	-	-	-
6400 Federal Funds Ltd	1,359,014	-	-	549,731	-	748,679
TOTAL EXPENDITURES	\$14,005,889	\$688,067	\$1,074,664	\$2,871,998	\$250,000	\$5,968,740
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	48	3	5	12	-	28
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	45.14	2.76	4.60	11.20	-	26.08

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELCL Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	800,000	252,072	1,773,000	210,000		
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	-	56,744	-	-		
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	60,604	-	-		
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REVENUE CATEGORIES

8000 General Fund	800,000	252,072	1,773,000	210,000		
3400 Other Funds Ltd	-	56,744	-	-		
6400 Federal Funds Ltd	-	60,604	-	-		

TOTAL REVENUE CATEGORIES	\$800,000	\$369,420	\$1,773,000	\$210,000		
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AVAILABLE REVENUES

8000 General Fund	800,000	252,072	1,773,000	210,000		
3400 Other Funds Ltd	-	56,744	-	-		
6400 Federal Funds Ltd	-	60,604	-	-		

TOTAL AVAILABLE REVENUES	\$800,000	\$369,420	\$1,773,000	\$210,000		
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EXPENDITURES

PERSONAL SERVICES

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELCL Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11		
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SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	184,450	-	-		
3400 Other Funds Ltd	-	44,832	-	-		
6400 Federal Funds Ltd	-	48,110	-	-		
All Funds	-	277,392	-	-		

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	27	-	-		
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3220 Public Employees Retire Cont

8000 General Fund	-	33,055	-	-		
3400 Other Funds Ltd	-	8,034	-	-		
6400 Federal Funds Ltd	-	8,621	-	-		
All Funds	-	49,710	-	-		

3230 Social Security Taxes

8000 General Fund	-	12,988	-	-		
3400 Other Funds Ltd	-	3,429	-	-		
6400 Federal Funds Ltd	-	3,681	-	-		
All Funds	-	20,098	-	-		

3241 Paid Family Medical Leave Insurance

8000 General Fund	-	623	-	-		
3400 Other Funds Ltd	-	180	-	-		
6400 Federal Funds Ltd	-	192	-	-		

Department of Early Learning and Care

Agency Number 58800

BDV004B
 2023-25 Biennium
 Department Operations

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-100-00-00-00000

Description	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELCL Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11		
All Funds	-	995	-	-		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	23	-	-		
3260 Mass Transit Tax						
8000 General Fund	-	1,106	-	-		
3400 Other Funds Ltd	-	269	-	-		
All Funds	-	1,375	-	-		
3270 Flexible Benefits						
8000 General Fund	-	19,800	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	67,622	-	-		
3400 Other Funds Ltd	-	11,912	-	-		
6400 Federal Funds Ltd	-	12,494	-	-		
TOTAL OTHER PAYROLL EXPENSES	-	\$92,028	-	-		
PERSONAL SERVICES						
8000 General Fund	-	252,072	-	-		
3400 Other Funds Ltd	-	56,744	-	-		
6400 Federal Funds Ltd	-	60,604	-	-		
TOTAL PERSONAL SERVICES	-	\$369,420	-	-		
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	-	-	1,773,000	210,000		

Department of Early Learning and Care

Agency Number 58800

**BDV004B
2023-25 Biennium
Department Operations**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 58800-100-00-00-00000**

Description	Pkg: 108 Healthy Families Oregon Database Priority: 08	Pkg: 109 DELCL Positions Clean Up Priority: 09	Pkg: 110 Program Research and Evaluation Funding Priority: 10	Pkg: 111 Fellowship for Career Growth - ECE Policy Priority: 11		
4315 IT Professional Services						
8000 General Fund	800,000	-	-	-		
SERVICES & SUPPLIES						
8000 General Fund	800,000	-	1,773,000	210,000		
TOTAL SERVICES & SUPPLIES	\$800,000	-	\$1,773,000	\$210,000		
EXPENDITURES						
8000 General Fund	800,000	252,072	1,773,000	210,000		
3400 Other Funds Ltd	-	56,744	-	-		
6400 Federal Funds Ltd	-	60,604	-	-		
TOTAL EXPENDITURES	\$800,000	\$369,420	\$1,773,000	\$210,000		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	-	-	-	-		
6400 Federal Funds Ltd	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	0.50	-	-		

BDV004B
 2023-25 Biennium
 DELC Grant In Aid

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 58800-500-00-00-00000

Description	Total Policy Packages	Pkg: 101 EL Program Enhancement and Expansion Priority: 01	Pkg: 102 ERDC Implementation Priority: 02	Pkg: 103 B-5 Suspension & Expulsion Prevention Priority: 03	Pkg: 104 Baby Promise Enhancement and Expansion Priority: 04	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	482,237,269	209,311,933	248,925,336	12,000,000	12,000,000
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AVAILABLE REVENUES

8000 General Fund	482,237,269	209,311,933	248,925,336	12,000,000	12,000,000
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TOTAL AVAILABLE REVENUES	\$482,237,269	\$209,311,933	\$248,925,336	\$12,000,000	\$12,000,000
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

8000 General Fund	482,237,269	209,311,933	248,925,336	12,000,000	12,000,000
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ENDING BALANCE

8000 General Fund	-	-	-	-	-
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TOTAL ENDING BALANCE	-	-	-	-	-
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PIC100 - Position Budget Report

Dept of Early Learning and Care

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-000-00-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											31,868,406	-	3,748,173	20,084,237	55,700,816
Total OPE											16,802,446	-	1,970,007	10,328,323	29,100,776
Total Personal Services											48,670,852	-	5,718,180	30,412,560	84,801,592

PIC100 - Position Budget Report

Director's Office

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-10-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1211350	MESN Z7220 EF	Education Program Administrator 3		PF	1	1.00	24	5	13653	SAL	327,672	-	-	-	327,672
										OPE	122,460	-	-	-	122,460
2350511	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	5432	SAL	130,368	-	-	-	130,368
										OPE	73,555	-	-	-	73,555
2510001	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	0.92	22	3	7274	SAL	160,028	-	-	-	160,028
										OPE	77,949	-	-	-	77,949
Total Salary											618,068	-	-	-	618,068
Total OPE											273,964	-	-	-	273,964
Total Personal Services											892,032	-	-	-	892,032

PIC100 - Position Budget Report

Human Resources

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-10-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1711057	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	79,212	-	158,424
										OPE	40,421	-	40,421	-	80,842
2315002	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315005	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
2315040	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2315041	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	3	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
2315042	OAS C1339 AP	TRAINING & DEVELOPMENT SPECIALIST	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2350514	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2510002	OAS C1346 AP	SAFETY SPECIALIST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2510003	MMN X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	0.92	22	3	3877	SAL	85,294	-	-	-	85,294
										OPE	58,541	-	-	-	58,541
2510004	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	0.92	22	3	6601	SAL	145,222	-	-	-	145,222
										OPE	74,104	-	-	-	74,104
Total Salary											1,275,450	-	79,212	-	1,354,662
Total OPE											698,447	-	40,421	-	738,868
Total Personal Services											1,973,897	-	119,633	-	2,093,530

PIC100 - Position Budget Report

Tribal Affairs

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-10-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2315057	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2315058	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
2350022	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
Total Salary											445,728	-	-	-	445,728
Total OPE											234,853	-	-	-	234,853
Total Personal Services											680,581	-	-	-	680,581

PIC100 - Position Budget Report

Office of Policy & Research

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-15-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0787065	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
2115017	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	8450	SAL	50,700	-	-	152,100	202,800
										OPE	23,092	-	-	69,275	92,367
2115031	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	7	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
2115039	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
2115109	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
2315008	OAS C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
2315019	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315028	MMC X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
2315034	OAS C1118 AP	RESEARCH ANALYST 4	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315055	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2350058	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	9	13004	SAL	312,096	-	-	-	312,096
										OPE	119,443	-	-	-	119,443
2350510	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2350517	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2515001	OAS C1116 AP	RESEARCH ANALYST 2	23	PF	1	1.00	24	3	4555	SAL	54,660	-	-	54,660	109,320
										OPE	34,045	-	-	34,045	68,090
Total Salary											1,888,704	-	109,320	391,032	2,389,056
Total OPE											915,956	-	68,089	190,875	1,174,920
Total Personal Services											2,804,660	-	177,409	581,907	3,563,976

PIC100 - Position Budget Report

Chief of Staff

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-20-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002508	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0200080	MMN X0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	6	4277	SAL	102,648	-	-	-	102,648
										OPE	66,358	-	-	-	66,358
1715002	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MAN	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1915044	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
2115019	OAS C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	9293	SAL	-	-	-	223,032	223,032
										OPE	-	-	-	97,620	97,620
2115073	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9751	SAL	-	-	-	234,024	234,024
										OPE	-	-	-	100,475	100,475
2115089	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
2115108	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9751	SAL	-	-	234,024	-	234,024
										OPE	-	-	100,475	-	100,475
2315018	OAS C2511 AP	ELECTRONIC PUBLISHING DESIGN SPEC	22	PF	1	1.00	24	3	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2315020	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2315021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315023	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315030	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315031	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315033	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
2315050	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072

PIC100 - Position Budget Report

Chief of Staff

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-20-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,998	-	-	-	73,998
2315051	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315052	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315053	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315054	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315056	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315062	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2315063	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2350026	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2350029	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	-	-	-	183,120	183,120
										OPE	-	-	-	87,255	87,255
2350501	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
2350509	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
2350512	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	3	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
2520001	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2520002	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2520003	OAS C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961

PIC100 - Position Budget Report

Chief of Staff

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-20-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2520005	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2520007	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	0.92	22	3	7630	SAL	167,860	-	-	-	167,860
										OPE	79,983	-	-	-	79,983
2520008	MMN X0855 AP	PROJECT MANAGER 2	30	PF	1	0.92	22	3	6930	SAL	152,460	-	-	-	152,460
										OPE	75,984	-	-	-	75,984
Total Salary											3,945,120	-	234,024	1,339,584	5,518,728
Total OPE											2,036,869	-	100,475	625,784	2,763,128
Total Personal Services											5,981,989	-	334,499	1,965,368	8,281,856

PIC100 - Position Budget Report

Budget Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000191	OAS C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	6	7327	SAL	29,191	-	146,657	-	175,848
										OPE	14,171	-	71,195	-	85,366
0000265	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	3	9718	SAL	116,616	-	-	116,616	233,232
										OPE	50,135	-	-	50,135	100,270
0004452	OAS C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	83,592	-	83,592
										OPE	-	-	61,408	-	61,408
1715014	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	9264	SAL	222,336	-	-	-	222,336
										OPE	97,440	-	-	-	97,440
2312561	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315003	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315013	OAS C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315014	OAS C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2315029	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2350513	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9751	SAL	234,024	-	-	-	234,024
										OPE	100,475	-	-	-	100,475
Total Salary											1,341,871	-	230,249	116,616	1,688,736
Total OPE											652,816	-	132,603	50,135	835,554
Total Personal Services											1,994,687	-	362,852	166,751	2,524,290

PIC100 - Position Budget Report

Procurement Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2112537	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
2315001	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2315015	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2315017	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2315048	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315049	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315060	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315064	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2315065	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2350508	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2525021	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2525022	OAS C0438 AP	PROCUREMENT & CONTRACT SPECIALIS	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2525023	OAS C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2525024	OAS C0436 AP	PROCUREMENT & CONTRACT SPECIALIS	23	PF	1	0.92	22	3	4555	SAL	100,210	-	-	-	100,210
										OPE	62,415	-	-	-	62,415
Total Salary											1,676,600	-	202,800	-	1,879,400
Total OPE											938,262	-	92,366	-	1,030,628
Total Personal Services											2,614,862	-	295,166	-	2,910,028

PIC100 - Position Budget Report

Information Technology

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003252	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	7565	SAL	-	-	-	181,560	181,560
										OPE	-	-	-	86,850	86,850
0200062	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
1141651	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	-	212,880	212,880
										OPE	-	-	-	94,984	94,984
1715074	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
2111515	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	-	-	125,136	-	125,136
										OPE	-	-	72,197	-	72,197
2315006	OAS C1482 IP	INFORMATION SYSTEMS SPECIALIST 2	21	PF	1	1.00	24	3	4201	SAL	100,824	-	-	-	100,824
										OPE	65,883	-	-	-	65,883
2315007	OAS C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5214	SAL	125,136	-	-	-	125,136
										OPE	72,197	-	-	-	72,197
2315016	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7518	SAL	180,432	-	-	-	180,432
										OPE	86,557	-	-	-	86,557
2315043	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
2315044	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
2315045	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
2315046	OAS C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6898	SAL	165,552	-	-	-	165,552
										OPE	82,693	-	-	-	82,693
2315047	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
2350503	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	149,520	-	-	-	149,520
										OPE	78,529	-	-	-	78,529
2350504	MMS X7373 AP	Information Technology Manager 3		PF	1	1.00	24	10	11802	SAL	283,248	-	-	-	283,248
										OPE	113,188	-	-	-	113,188
2350506	OAS C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	10	10381	SAL	249,144	-	-	-	249,144

PIC100 - Position Budget Report

Information Technology

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	104,403	-	-	-	104,403
2350507	OAS C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6230	SAL	149,520	-	-	-	149,520
										OPE	78,529	-	-	-	78,529
2525028	OAS C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.92	22	3	5825	SAL	128,150	-	-	-	128,150
										OPE	69,670	-	-	-	69,670
Total Salary											2,240,126	-	125,136	772,080	3,137,342
Total OPE											1,094,469	-	72,197	359,306	1,525,972
Total Personal Services											3,334,595	-	197,333	1,131,386	4,663,314

PIC100 - Position Budget Report

Financial Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2315004	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315009	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315010	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315011	OAS C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315012	OAS C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2315039	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	3	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2350502	OAS C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2525025	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.92	22	3	3790	SAL	83,380	-	-	-	83,380
										OPE	58,045	-	-	-	58,045
2525026	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.92	22	3	3790	SAL	83,380	-	-	-	83,380
										OPE	58,045	-	-	-	58,045
7112045	OAS C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5256	SAL	63,072	-	63,072	-	126,144
										OPE	36,230	-	36,230	-	72,460
Total Salary											1,161,848	-	63,072	-	1,224,920
Total OPE											672,257	-	36,230	-	708,487
Total Personal Services											1,834,105	-	99,302	-	1,933,407

PIC100 - Position Budget Report

Grants Team

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-05-0000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0200071	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0791181	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	8057	SAL	38,674	-	-	154,694	193,368
										OPE	17,983	-	-	71,934	89,917
0791183	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1715012	MESN Z7323 AF	Manager 3	35X	PF	1	1.00	24	6	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
2115101	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2115104	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2115105	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
2315027	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315066	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2350505	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2350515	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2525027	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.92	22	3	4555	SAL	100,210	-	-	-	100,210
										OPE	62,415	-	-	-	62,415
4102507	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
7112095	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
Total Salary											1,177,652	-	402,648	519,998	2,100,298
Total OPE											628,059	-	223,665	246,201	1,097,925
Total Personal Services											1,805,711	-	626,313	766,199	3,198,223

PIC100 - Position Budget Report

Direct Pay Unit - ERDC

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2525001	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2525002	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	90,960	-	-	-	90,960
										OPE	63,321	-	-	-	63,321
2525003	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2525004	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2525005	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2525006	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
2525007	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2525008	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2525009	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2525010	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2525011	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	104,544	-	-	-	104,544
										OPE	66,849	-	-	-	66,849
2525012	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	95,136	-	-	-	95,136
										OPE	64,406	-	-	-	64,406
2525013	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2525014	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2525015	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2525016	OAS C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	5503	SAL	132,072	-	-	-	132,072

PIC100 - Position Budget Report

Direct Pay Unit - ERDC

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-25-06-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,998	-	-	-	73,998
2525017	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2525018	MMN X7366 AP	HUMAN SERVICES SUPERVISOR 2	28X	PF	1	1.00	24	10	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2525019	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	10	4776	SAL	57,312	-	-	-	57,312
										OPE	34,732	-	-	-	34,732
2525020	OAS C6660 AP	HUMAN SERVICES SPECIALIST 4	22	PF	1	1.00	24	7	5256	SAL	126,144	-	-	-	126,144
										OPE	72,459	-	-	-	72,459
Total Salary											2,145,504	-	-	-	2,145,504
Total OPE											1,331,317	-	-	-	1,331,317
Total Personal Services											3,476,821	-	-	-	3,476,821

PIC100 - Position Budget Report

Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003264	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.50	12	5	5503	SAL	66,036	-	-	-	66,036
										OPE	36,999	-	-	-	36,999
0003793	MESN Z7142 AF	COMPLIANCE AND REGULATORY ADMINI	38X	PF	1	1.00	24	3	9718	SAL	186,586	-	-	46,646	233,232
										OPE	80,215	-	-	20,054	100,269
0003946	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0004447	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
0004901	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0004904	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200050	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200051	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
0200052	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0200053	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
0200055	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200056	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.75	18	4	5256	SAL	-	-	-	94,608	94,608
										OPE	-	-	-	54,343	54,343
0200058	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200059	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PP	1	0.75	18	10	6982	SAL	-	-	-	125,676	125,676
										OPE	-	-	-	62,411	62,411
0200061	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224

PIC100 - Position Budget Report

Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	77,414	77,414
0200063	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
0200064	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	7	7327	SAL	-	-	-	175,848	175,848
										OPE	-	-	-	85,366	85,366
0200065	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200066	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
0200069	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	-	233,232	233,232
										OPE	-	-	-	100,269	100,269
0200070	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0200072	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0200073	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200074	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200078	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
0200082	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	3	6930	SAL	-	-	-	166,320	166,320
										OPE	-	-	-	82,892	82,892
0785126	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216

PIC100 - Position Budget Report

Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0789060	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
0791020	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	114,624	-	-	-	114,624
										OPE	69,467	-	-	-	69,467
1211351	MENN Z0118 AF	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	3	3695	SAL	44,340	-	23,944	20,396	88,680
										OPE	31,365	-	16,937	14,428	62,730
1578211	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	9293	SAL	-	-	-	223,032	223,032
										OPE	-	-	-	97,620	97,620
1715085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
1715086	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1715087	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1715088	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1715089	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1715090	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1715091	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
1715092	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
1915036	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1915047	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
1915102	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
1915103	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	1.00	24	8	9718	SAL	233,232	-	-	-	233,232

PIC100 - Position Budget Report

Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	100,269	-	-	-	100,269
1915105	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1915106	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
1915107	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1915108	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
1915109	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
2115006	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2115009	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2115051	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
2115074	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
2115076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2115077	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2115078	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
2115079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
2115080	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2115081	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998

PIC100 - Position Budget Report

Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2115087	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
2350030	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2530001	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5019	SAL	110,418	-	-	-	110,418
										OPE	65,066	-	-	-	65,066
2530002	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	0.92	22	3	5019	SAL	110,418	-	-	-	110,418
										OPE	65,066	-	-	-	65,066
2530003	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2530004	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2530005	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
4100262	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
4800641	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
5500513	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	9	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
7700205	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	138,504	-	-	-	138,504
										OPE	75,669	-	-	-	75,669
9205506	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
9306512	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
9315302	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	8	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
9317200	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
Total Salary											3,586,870	-	23,944	8,706,886	12,317,700

PIC100 - Position Budget Report

Field Operations

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											1,790,333	-	16,937	4,402,145	6,209,415
Total Personal Services											5,377,203	-	40,881	13,109,031	18,527,115

PIC100 - Position Budget Report

Background, Investigations and Compliance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000007	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000636	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
0001224	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
0003792	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	-	74,112	74,112
										OPE	-	-	-	58,946	58,946
0003906	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0003907	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0003954	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004449	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	99,720	-	99,720
										OPE	-	-	65,597	-	65,597
0004451	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	202,800	-	202,800
										OPE	-	-	92,366	-	92,366
0200068	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PP	1	0.50	12	7	4155	SAL	-	-	-	49,860	49,860
										OPE	-	-	-	32,797	32,797
0200076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
0200081	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	-	-	-	202,800	202,800
										OPE	-	-	-	92,366	92,366
0200083	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	3088	SAL	-	-	-	74,112	74,112
										OPE	-	-	-	58,946	58,946
0390064	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	4	3335	SAL	40,020	-	-	-	40,020
										OPE	30,243	-	-	-	30,243
0791182	OAS C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	9	4155	SAL	49,860	-	-	-	49,860
										OPE	32,797	-	-	-	32,797
0793021	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	104,544	-	-	-	104,544

PIC100 - Position Budget Report

Background, Investigations and Compliance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	66,849	-	-	-	66,849
1578210	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1578212	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	138,504	-	138,504
										OPE	-	-	75,669	-	75,669
1715075	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	4	7274	SAL	-	-	-	174,576	174,576
										OPE	-	-	-	85,036	85,036
1715076	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
1715077	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	3790	SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
1715078	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
1715079	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1715093	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
1915023	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	-	114,624	114,624
										OPE	-	-	-	69,467	69,467
1915024	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1915025	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	-	-	-	83,592	83,592
										OPE	-	-	-	61,408	61,408
1915026	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
1915027	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1915033	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
1915034	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	-	87,096	87,096
										OPE	-	-	-	62,318	62,318

PIC100 - Position Budget Report

Background, Investigations and Compliance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1915035	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
1915041	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	5	4555	SAL	-	-	-	109,320	109,320
										OPE	-	-	-	68,089	68,089
1915101	MMS X7146 AP	COMPLIANCE AND REGULATORY SUPER'	28X	PF	1	1.00	24	3	5985	SAL	143,640	-	-	-	143,640
										OPE	77,002	-	-	-	77,002
1915104	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	10	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
2000005	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2115001	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
2115002	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2115003	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2115004	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2115005	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2115007	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	6	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2115008	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	8	6350	SAL	-	-	-	152,400	152,400
										OPE	-	-	-	79,278	79,278
2115012	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	9	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
2115035	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	3790	SAL	-	-	-	90,960	90,960
										OPE	-	-	-	63,321	63,321
2115040	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
2115075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	7	6051	SAL	-	-	-	145,224	145,224

PIC100 - Position Budget Report

Background, Investigations and Compliance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	77,414	77,414
2115082	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	4	5256	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	72,459	72,459
2115083	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2115084	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2115085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	83,216	83,216
2115086	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	5	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
2115090	MMS X7144 AP	COMPLIANCE AND REGULATORY MANAG	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
2115111	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	7	5019	SAL	-	-	-	120,456	120,456
										OPE	-	-	-	70,982	70,982
2115112	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	10	5771	SAL	-	-	-	138,504	138,504
										OPE	-	-	-	75,669	75,669
2315059	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2315067	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2315068	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2315069	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	0.50	12	3	3483	SAL	41,796	-	-	-	41,796
										OPE	30,703	-	-	-	30,703
2315070	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	0.50	12	3	3483	SAL	41,796	-	-	-	41,796
										OPE	30,703	-	-	-	30,703
2315071	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2315072	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738

PIC100 - Position Budget Report

Background, Investigations and Compliance

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-30-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2315073	OAS C0104 AP	OFFICE SPECIALIST 2	15	LF	1	0.50	12	3	3215	SAL	38,580	-	-	-	38,580
										OPE	29,868	-	-	-	29,868
2315074	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PP	1	0.50	12	3	4155	SAL	49,860	-	-	-	49,860
										OPE	32,797	-	-	-	32,797
2315075	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2315076	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PP	1	0.50	12	3	6051	SAL	72,612	-	-	-	72,612
										OPE	38,706	-	-	-	38,706
2315077	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2315078	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	3	3215	SAL	77,160	-	-	-	77,160
										OPE	59,738	-	-	-	59,738
2315079	OAS C0104 AP	OFFICE SPECIALIST 2	15	LF	1	0.25	6	3	3215	SAL	19,290	-	-	-	19,290
										OPE	14,934	-	-	-	14,934
2315080	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2315081	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	3483	SAL	83,592	-	-	-	83,592
										OPE	61,408	-	-	-	61,408
2315082	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	0.25	6	3	3483	SAL	20,898	-	-	-	20,898
										OPE	15,352	-	-	-	15,352
2315083	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	LF	1	0.25	6	3	3483	SAL	20,898	-	-	-	20,898
										OPE	15,352	-	-	-	15,352
2315084	OAS C5246 AP	COMPLIANCE SPECIALIST 1	21	PF	1	1.00	24	3	4155	SAL	99,720	-	-	-	99,720
										OPE	65,597	-	-	-	65,597
2315085	OAS C5247 AP	COMPLIANCE SPECIALIST 2	25	PF	1	1.00	24	3	5019	SAL	120,456	-	-	-	120,456
										OPE	70,982	-	-	-	70,982
2315086	OAS C5248 AP	COMPLIANCE SPECIALIST 3	29	PF	1	1.00	24	3	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2350027	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	7	8408	SAL	-	-	-	201,792	201,792
										OPE	-	-	-	92,104	92,104
2350028	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	7	8408	SAL	-	-	-	201,792	201,792

PIC100 - Position Budget Report

Background, Investigations and Compliance

2023-25 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	92,104	92,104
2530006	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.92	22	3	6930	SAL	152,460	-	-	-	152,460
										OPE	75,984	-	-	-	75,984
2530007	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2530008	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.92	22	3	3215	SAL	70,730	-	-	-	70,730
										OPE	54,759	-	-	-	54,759
3200743	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
Total Salary											2,780,250	-	745,008	5,978,964	9,504,222
Total OPE											1,714,503	-	431,675	3,319,346	5,465,524
Total Personal Services											4,494,753	-	1,176,683	9,298,310	14,969,746

PIC100 - Position Budget Report

Program Design

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-35-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000839	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	31,987	-	-	127,949	159,936
										OPE	16,247	-	-	64,988	81,235
0006014	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	8	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
0006015	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	9293	SAL	223,032	-	-	-	223,032
										OPE	97,620	-	-	-	97,620
0799447	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	7678	SAL	184,272	-	-	-	184,272
										OPE	87,555	-	-	-	87,555
1715011	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	9293	SAL	-	-	-	223,032	223,032
										OPE	-	-	-	97,620	97,620
1715013	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR	40X	PF	1	1.00	24	3	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1715015	MESN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	5700	SAL	136,800	-	-	-	136,800
										OPE	75,226	-	-	-	75,226
1715082	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
1915028	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	4155	SAL	-	-	-	99,720	99,720
										OPE	-	-	-	65,597	65,597
2115049	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4356	SAL	-	-	-	104,544	104,544
										OPE	-	-	-	66,849	66,849
2115102	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	-	-	212,880	-	212,880
										OPE	-	-	94,984	-	94,984
2115106	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	145,224	-	145,224
										OPE	-	-	77,414	-	77,414
2115107	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2115110	MMS X7323 AP	Manager 3	35X	PF	1	1.00	24	8	10720	SAL	-	-	257,280	-	257,280
										OPE	-	-	106,515	-	106,515
2115113	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
2315024	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936

PIC100 - Position Budget Report

Program Design

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-35-01-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	81,235	-	-	-	81,235
2535013	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535014	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535015	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535016	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535017	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.92	22	3	7630	SAL	167,860	-	-	-	167,860
										OPE	79,983	-	-	-	79,983
2535018	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535019	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535020	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7274	SAL	-	-	-	174,576	174,576
										OPE	-	-	-	85,036	85,036
2535021	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535022	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535023	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535027	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535033	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
Total Salary											3,012,333	-	834,552	729,821	4,576,706
Total OPE											1,504,808	-	415,229	380,090	2,300,127
Total Personal Services											4,517,141	-	1,249,781	1,109,911	6,876,833

PIC100 - Position Budget Report

Community Systems

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-35-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004450	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	4555	SAL	-	-	109,320	-	109,320
										OPE	-	-	68,089	-	68,089
1715017	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
1715018	OAS C2301 AP	EDUCATION PROGRAM SPECIALIST 2	33	PF	1	1.00	24	3	7327	SAL	175,848	-	-	-	175,848
										OPE	85,366	-	-	-	85,366
2115032	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6982	SAL	167,568	-	-	-	167,568
										OPE	83,216	-	-	-	83,216
2115117	MMS X7323 AP	Manager 3	35X	PF	1	1.00	24	7	10203	SAL	-	-	244,872	-	244,872
										OPE	-	-	103,292	-	103,292
2185005	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	132,072	-	132,072
										OPE	-	-	73,998	-	73,998
2315022	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
2315025	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2315061	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2535024	OAS C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6051	SAL	133,122	-	-	-	133,122
										OPE	70,961	-	-	-	70,961
2535025	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2535026	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	-	-	-	159,936	159,936
										OPE	-	-	-	81,235	81,235
2535028	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	0.92	22	3	6601	SAL	145,222	-	-	-	145,222
										OPE	74,104	-	-	-	74,104
2535029	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2535030	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066
										OPE	67,831	-	-	-	67,831
2535031	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.92	22	3	5503	SAL	121,066	-	-	-	121,066

PIC100 - Position Budget Report

Community Systems

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-35-02-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	67,831	-	-	-	67,831
2535032	OAS C0860 AP	PROGRAM ANALYST 1	23	PF	1	0.92	22	3	4555	SAL	100,210	-	-	-	100,210
										OPE	62,415	-	-	-	62,415
7112037	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	6664	SAL	159,936	-	-	-	159,936
										OPE	81,235	-	-	-	81,235
Total Salary											2,001,234	-	486,264	159,936	2,647,434
Total OPE											1,052,344	-	245,379	81,235	1,378,958
Total Personal Services											3,053,578	-	731,643	241,171	4,026,392

PIC100 - Position Budget Report

Professional Learning ECE

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-35-03-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1715080	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	-	-	-	132,072	132,072
										OPE	-	-	-	73,998	73,998
1715081	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
1915039	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	9293	SAL	-	-	-	223,032	223,032
										OPE	-	-	-	97,620	97,620
1915040	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	7	8057	SAL	-	-	-	193,368	193,368
										OPE	-	-	-	89,917	89,917
2185004	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	6	8831	SAL	-	-	211,944	-	211,944
										OPE	-	-	94,741	-	94,741
2315026	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2315032	OAS C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	4555	SAL	109,320	-	-	-	109,320
										OPE	68,089	-	-	-	68,089
2350516	OAS C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	8450	SAL	202,800	-	-	-	202,800
										OPE	92,366	-	-	-	92,366
2535001	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	-	-	-	211,944	211,944
										OPE	-	-	-	94,741	94,741
2535002	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6051	SAL	-	-	-	145,224	145,224
										OPE	-	-	-	77,414	77,414
2535003	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
2535004	OAS C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7678	SAL	-	-	-	184,272	184,272
										OPE	-	-	-	87,555	87,555
2535005	OAS C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3964	SAL	-	-	-	95,136	95,136
										OPE	-	-	-	64,406	64,406
Total Salary											726,792	-	211,944	1,369,320	2,308,056
Total OPE											347,543	-	94,741	673,206	1,115,490
Total Personal Services											1,074,335	-	306,685	2,042,526	3,423,546

PIC100 - Position Budget Report

Child Care Assistance Team

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 58800-100-35-04-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2315035	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315036	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315037	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2315038	OAS C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
2535006	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2535007	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	6051	SAL	145,224	-	-	-	145,224
										OPE	77,414	-	-	-	77,414
2535008	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
2535009	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
2535010	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8870	SAL	212,880	-	-	-	212,880
										OPE	94,984	-	-	-	94,984
2535011	OAS C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6350	SAL	152,400	-	-	-	152,400
										OPE	79,278	-	-	-	79,278
2535012	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
Total Salary											1,844,256	-	-	-	1,844,256
Total OPE											915,646	-	-	-	915,646
Total Personal Services											2,759,902	-	-	-	2,759,902

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
7	1413202		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
191	1413203		OAS C1245 A P	FISCAL ANALYST 3	30	PF	24	6	7,327	175,848	85,366	261,214	1	1.00
265	1413204		MESN Z7082 A P	BUSINESS OPERATIONS ADMINIS	38X	PF	24	3	9,718	233,232	100,272	333,504	1	1.00
636	1413205		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
839	1413206		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
1224	1413207		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2508	1413208		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	9	8,450	202,800	92,366	295,166	1	1.00
3252	1413209		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	5	7,565	181,560	86,850	268,410	1	1.00
3264	1413210		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	12	5	5,503	66,036	36,999	103,035	1	0.50
3792	1413211		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	3,088	74,112	58,946	133,058	1	1.00
3793	1413212		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	0	3	7,630	183,120	87,255	270,375	1	1.00
3906	1413213		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
3907	1413214		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
3946	1413215		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
3954	1413216		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	9	4,155	99,720	65,597	165,317	1	1.00
4447	1413217		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
4449	1413218		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
4450	1413219		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
4451	1413220		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	0	10	6,982	167,568	83,216	250,784	1	1.00
4452	1413221		OAS C0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
4901	1413222		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
4904	1413223		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
6014	1413224		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	8	9,293	223,032	97,620	320,652	1	1.00
6015	1413225		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
200050	1413226		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200051	1413227		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
200052	1413228		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
200053	1413229		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
200055	1413230		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200056	1413231		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	18	4	5,256	94,608	54,343	148,951	1	0.75
200058	1413232		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200059	1413233		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200060	1413234		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	18	10	6,982	125,676	62,411	188,087	1	0.75

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
200061	1413235		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
200062	1413236		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	10	7,678	184,272	87,555	271,827	1	1.00
200063	1413237		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	4	5,256	126,144	72,459	198,603	1	1.00
200064	1413238		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	7	7,327	175,848	85,366	261,214	1	1.00
200065	1413239		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200066	1413240		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
200068	1413241		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	7	4,155	49,860	32,797	82,657	1	0.50
200069	1413242		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	9,718	233,232	100,269	333,501	1	1.00
200070	1413243		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
200071	1413244		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	10	4,776	114,624	69,467	184,091	1	1.00
200072	1413245		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
200073	1413246		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200074	1413247		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200075	1413248		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200076	1413249		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
200077	1413250		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200078	1413251		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200079	1413252		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
200080	1413253		MMN X0118 A P	EXECUTIVE SUPPORT SPECIALIST	17	PF	24	6	4,277	102,648	66,358	169,006	1	1.00
200081	1413254		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
200082	1413255		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
200083	1413256		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	2	3,088	74,112	58,946	133,058	1	1.00
390064	1413257		OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	4	3,335	40,020	30,243	70,263	1	0.50
785126	1413258		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
787065	1413259		OAS C0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	10	9,751	234,024	100,475	334,499	1	1.00
789060	1413260		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
791020	1413261		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
791181	1413262		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	8	6,982	167,568	83,216	250,784	1	1.00
791182	1413263		OAS C0104 A P	OFFICE SPECIALIST 2	15	PP	12	9	4,155	49,860	32,797	82,657	1	0.50
791183	1413264		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
793021	1413265		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
799447	1413266		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	6	7,678	184,272	87,555	271,827	1	1.00
1141651	1413267		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00

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Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1211350	1413268		MESN Z7220 E P	Education Program Administrator 3		PF	24	5	13,653	327,672	122,460	450,132	1	1.00
1211351	1413269		MENN Z0118 A P	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	24	3	3,695	88,680	62,731	151,411	1	1.00
1578210	1413270		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
1578211	1413271		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
1578212	1413272		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
1711057	1413273		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	24	3	6,601	158,424	80,844	239,268	1	1.00
1715002	1413152		MMS X7204 A P	DIVERSITY EQUITY AND INCLUSIO	33X	PF	24	10	10,720	257,280	106,515	363,795	1	1.00
1715011	1413153		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
1715012	1413154		MESN Z7323 A P	Manager 3	35X	PF	24	6	9,718	233,232	100,269	333,501	1	1.00
1715013	1413155		MMS X7081 A P	BUSINESS OPERATIONS ADMINIST	40X	PF	0	3	10,720	257,280	106,515	363,795	1	1.00
1715014	1413156		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
1715015	1413157		MESN Z0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	9	5,700	136,800	75,226	212,026	1	1.00
1715017	1413158		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
1715018	1413159		OAS C2301 A P	EDUCATION PROGRAM SPECIALIS	33	PF	24	3	7,327	175,848	85,366	261,214	1	1.00
1715074	1413160		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	8	8,057	193,368	89,917	283,285	1	1.00
1715075	1413161		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	4	7,274	174,576	85,036	259,612	1	1.00
1715076	1413162		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
1715077	1413163		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	3,790	90,960	63,321	154,281	1	1.00
1715078	1413164		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	8	5,019	120,456	70,982	191,438	1	1.00
1715079	1413165		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1715080	1413166		OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
1715081	1413167		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	9	8,870	212,880	94,984	307,864	1	1.00
1715082	1413168		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	9	7,327	175,848	85,366	261,214	1	1.00
1715085	1413169		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
1715086	1413170		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1715087	1413171		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
1715088	1413172		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
1715089	1413173		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
1715090	1413174		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1715091	1413175		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
1715092	1413176		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
1715093	1413177		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1915023	1413178		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1915024	1413179		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
1915025	1413180		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
1915026	1413181		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
1915027	1413182		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
1915028	1413183		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	7	4,155	99,720	65,597	165,317	1	1.00
1915033	1413184		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	8	3,964	95,136	64,406	159,542	1	1.00
1915034	1413185		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,629	87,096	62,318	149,414	1	1.00
1915035	1413186		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	10	4,356	104,544	66,849	171,393	1	1.00
1915036	1413187		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
1915039	1413188		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
1915040	1413189		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	7	8,057	193,368	89,917	283,285	1	1.00
1915041	1413190		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	5	4,555	109,320	68,089	177,409	1	1.00
1915044	1413191		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	7	6,664	159,936	81,235	241,171	1	1.00
1915047	1413192		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915101	1413193		MMS X7146 A P	COMPLIANCE AND REGULATORY S	28X	PF	24	3	5,985	143,640	77,002	220,642	1	1.00
1915102	1413194		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	10	9,718	233,232	100,269	333,501	1	1.00
1915103	1413195		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	8	9,718	233,232	100,269	333,501	1	1.00
1915104	1413196		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915105	1413197		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915106	1413198		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
1915107	1413199		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
1915108	1413200		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
1915109	1413201		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	159,936	81,235	241,171	1	1.00
2000005	1413288		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	5	3,483	83,592	61,408	145,000	1	1.00
2111515	1413289		OAS C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	3	4,814	115,536	69,704	185,240	1	1.00
2112537	1413290		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
2115001	1413291		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115002	1413292		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115003	1413293		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
2115004	1413294		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115005	1413295		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115006	1413296		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115007	1413297		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2115008	1413298		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
2115009	1413299		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115012	1413300		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	9	8,057	193,368	89,917	283,285	1	1.00
2115017	1413301		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	7	8,450	202,800	92,369	295,169	1	1.00
2115019	1413302		OAS C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	10	9,293	223,032	97,620	320,652	1	1.00
2115031	1413303		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	7	7,678	184,272	87,555	271,827	1	1.00
2115032	1413304		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	8	6,982	167,568	83,216	250,784	1	1.00
2115035	1413305		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2115039	1413306		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,678	184,272	87,555	271,827	1	1.00
2115040	1413307		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
2115049	1413308		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2115051	1413309		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
2115073	1413310		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	10	9,751	234,024	100,475	334,499	1	1.00
2115074	1413311		MMS X7145 A P	COMPLIANCE AND REGULATORY M	31X	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
2115075	1413312		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115076	1413313		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
2115077	1413314		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
2115078	1413315		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115079	1413316		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115080	1413317		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	7	6,051	145,224	77,414	222,638	1	1.00
2115081	1413318		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115082	1413319		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	4	5,256	126,144	72,459	198,603	1	1.00
2115083	1413320		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115084	1413321		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2115085	1413322		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
2115086	1413323		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	5	5,503	132,072	73,998	206,070	1	1.00
2115087	1413324		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
2115089	1413325		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	8	7,678	184,272	87,555	271,827	1	1.00
2115090	1413326		MMS X7144 A P	COMPLIANCE AND REGULATORY M	33X	PF	24	10	10,720	257,280	106,515	363,795	1	1.00
2115101	1413327		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	132,072	73,998	206,070	1	1.00
2115102	1413328		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2115104	1413329		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	3	5,503	132,072	73,998	206,070	1	1.00
2115105	1413330		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	4	5,771	138,504	75,669	214,173	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2115106	1413331		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
2115107	1413332		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2115108	1413333		OAS C0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	10	9,751	234,024	100,475	334,499	1	1.00
2115109	1413334		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2115110	1413335		MMS X7323 A P	Manager 3	35X	PF	24	8	10,720	257,280	106,515	363,795	1	1.00
2115111	1413336		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	7	5,019	120,456	70,982	191,438	1	1.00
2115112	1413337		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	10	5,771	138,504	75,669	214,173	1	1.00
2115113	1413338		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	6	3,629	87,096	62,318	149,414	1	1.00
2115117	1413339		MMS X7323 A P	Manager 3	35X	PF	24	7	10,203	244,872	103,292	348,164	1	1.00
2185004	1413340		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	6	8,831	211,944	94,741	306,685	1	1.00
2185005	1413341		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2312561	1413342		OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315001	1413343		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
2315002	1413344		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315003	1413345		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315004	1413346		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315005	1413347		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	70,495	189,079	1	1.00
2315006	1413348		OAS C1482 I P	INFORMATION SYSTEMS SPECIAL	21	PF	24	3	4,201	100,824	65,883	166,707	1	1.00
2315007	1413349		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	3	5,214	125,136	72,197	197,333	1	1.00
2315008	1413350		OAS C1117 A P	RESEARCH ANALYST 3	26	PF	24	3	5,256	126,144	72,459	198,603	1	1.00
2315009	1413351		OAS C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315010	1413352		OAS C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315011	1413353		OAS C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315012	1413354		OAS C1216 A P	ACCOUNTANT 1	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315013	1413355		OAS C1244 A P	FISCAL ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315014	1413356		OAS C1243 A P	FISCAL ANALYST 1	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315015	1413357		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315016	1413358		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL	33	PF	24	3	7,518	180,432	86,557	266,989	1	1.00
2315017	1413359		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315018	1413360		OAS C2511 A P	ELECTRONIC PUBLISHING DESIGN	22	PF	24	3	4,356	104,544	66,849	171,393	1	1.00
2315019	1413361		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315020	1413362		OAS C0870 A P	OPERATIONS & POLICY ANALYST 2	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315021	1413363		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2315022	1413364		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2315023	1413365		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315024	1413366		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2315025	1413367		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315026	1413368		MMS X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
2315027	1413369		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315028	1413370		MMC X0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2315029	1413371		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315030	1413372		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315031	1413373		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	3	7,630	183,120	87,255	270,375	1	1.00
2315032	1413374		OAS C0870 A P	OPERATIONS & POLICY ANALYST 7	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315033	1413375		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2315034	1413376		OAS C1118 A P	RESEARCH ANALYST 4	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315035	1413377		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315036	1413378		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315037	1413379		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315038	1413380		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315039	1413381		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
2315040	1413382		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	3	3,790	90,960	63,321	154,281	1	1.00
2315041	1413383		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	24	3	5,700	136,800	75,226	212,026	1	1.00
2315042	1413384		OAS C1339 A P	TRAINING & DEVELOPMENT SPEC	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315043	1413385		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315044	1413386		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315045	1413387		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315046	1413388		OAS C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,898	165,552	82,693	248,245	1	1.00
2315047	1413389		MMS X7008 I P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	8,831	211,944	94,741	306,685	1	1.00
2315048	1413390		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315049	1413391		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315050	1413392		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315051	1413393		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315052	1413394		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315053	1413395		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2315054	1413396		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2315055	1413397		MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2315056	1413398		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315057	1413399		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315058	1413400		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER 31X	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2315059	1413401		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315060	1413402		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315061	1413403		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315062	1413404		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315063	1413405		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2315064	1413406		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2315065	1413407		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	3	6,051	145,224	77,414	222,638	1	1.00
2315066	1413408		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2315067	1413409		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315068	1413410		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315069	1413411		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	12	3	3,483	41,796	30,703	72,499	1	0.50
2315070	1413412		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	12	3	3,483	41,796	30,703	72,499	1	0.50
2315071	1413413		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315072	1413414		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315073	1413415		OAS C0104 A P	OFFICE SPECIALIST 2	15	LF	12	3	3,215	38,580	29,868	68,448	1	0.50
2315074	1413416		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PP	12	3	4,155	49,860	32,797	82,657	1	0.50
2315075	1413417		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2315076	1413418		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PP	12	3	6,051	72,612	38,706	111,318	1	0.50
2315077	1413419		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315078	1413420		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	24	3	3,215	77,160	59,738	136,898	1	1.00
2315079	1413421		OAS C0104 A P	OFFICE SPECIALIST 2	15	LF	6	3	3,215	19,290	14,934	34,224	1	0.25
2315080	1413422		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315081	1413423		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2315082	1413424		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	6	3	3,483	20,898	15,352	36,250	1	0.25
2315083	1413425		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	LF	6	3	3,483	20,898	15,352	36,250	1	0.25
2315084	1413426		OAS C5246 A P	COMPLIANCE SPECIALIST 1	21	PF	24	3	4,155	99,720	65,597	165,317	1	1.00
2315085	1413427		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2315086	1413428		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	3	6,051	145,224	77,414	222,638	1	1.00
2350022	1413429		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	7	7,678	184,272	87,555	271,827	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2350026	1413430		OAS C0872 A P	OPERATIONS & POLICY ANALYST 30	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350027	1413431		MMS X7145 A P	COMPLIANCE AND REGULATORY M 31X	31X	PF	24	7	8,408	201,792	92,104	293,896	1	1.00
2350028	1413432		MMS X7145 A P	COMPLIANCE AND REGULATORY M 31X	31X	PF	24	7	8,408	201,792	92,104	293,896	1	1.00
2350029	1413433		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER 33X	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2350030	1413434		OAS C0872 A P	OPERATIONS & POLICY ANALYST 30	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350058	1413435		MMS X7083 A P	BUSINESS OPERATIONS MANAGER 35X	35X	PF	0	10	11,802	283,248	113,188	396,436	1	1.00
2350501	1413436		MMS X7664 A P	COMMUNICATIONS MANAGER 2 33X	33X	PF	24	7	9,264	222,336	97,440	319,776	1	1.00
2350502	1413437		OAS C1218 A P	ACCOUNTANT 3 30	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350503	1413438		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL 29	29	PF	24	3	6,230	149,520	78,529	228,049	1	1.00
2350504	1413439		MMS X7373 A P	Information Technology Manager 3		PF	24	10	11,802	283,248	113,188	396,436	1	1.00
2350505	1413440		OAS C0871 A P	OPERATIONS & POLICY ANALYST 27	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2350506	1413441		OAS C1488 I P	INFORMATION SYSTEMS SPECIAL 33	33	PF	24	10	10,381	249,144	104,403	353,547	1	1.00
2350507	1413442		OAS C1486 I P	INFORMATION SYSTEMS SPECIAL 29	29	PF	24	3	6,230	149,520	78,529	228,049	1	1.00
2350508	1413443		OAS C0437 A P	PROCUREMENT & CONTRACT SPE 27	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2350509	1413444		OAS C0873 A P	OPERATIONS & POLICY ANALYST 32	32	PF	0	7	8,450	202,800	92,366	295,166	1	1.00
2350510	1413445		OAS C0872 A P	OPERATIONS & POLICY ANALYST 30	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2350511	1413446		MENN Z0830 A P	EXECUTIVE ASSISTANT 25	25	PF	24	3	5,432	130,368	73,555	203,923	1	1.00
2350512	1413447		MESN Z7012 A P	PRINCIPAL EXECUTIVE/MANAGER 38X	38X	PF	24	3	9,718	233,232	100,269	333,501	1	1.00
2350513	1413448		OAS C0873 A P	OPERATIONS & POLICY ANALYST 32	32	PF	24	10	9,751	234,024	100,475	334,499	1	1.00
2350514	1413449		MMN X1321 A P	HUMAN RESOURCE ANALYST 2 26	26	PF	24	9	7,630	183,120	87,255	270,375	1	1.00
2350515	1413450		OAS C0871 A P	OPERATIONS & POLICY ANALYST 27	27	PF	24	3	5,503	132,072	73,998	206,070	1	1.00
2350516	1413451		OAS C0863 A P	PROGRAM ANALYST 4 31	31	PF	24	8	8,450	202,800	92,366	295,166	1	1.00
2350517	1413452		OAS C1116 A P	RESEARCH ANALYST 2 23	23	PF	24	3	4,555	109,320	68,089	177,409	1	1.00
2525001	1417457		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
2525002	1417459		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	5	3,790	90,960	63,321	154,281	1	1.00
2525003	1417460		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525004	1417461		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525005	1417462		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
2525006	1417463		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	10	4,776	114,624	69,467	184,091	1	1.00
2525007	1417464		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2525008	1417465		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525009	1417466		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
2525010	1417467		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1 17	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2525011	1417468		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	8	4,356	104,544	66,849	171,393	1	1.00
2525012	1417470		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	3,964	95,136	64,406	159,542	1	1.00
2525013	1417471		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	9	4,555	109,320	68,089	177,409	1	1.00
2525014	1417472		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	3	3,483	83,592	61,408	145,000	1	1.00
2525015	1417473		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	5,503	132,072	73,998	206,070	1	1.00
2525016	1417474		OAS C0324 A P	PUBLIC SERVICE REPRESENTATIV	20	PF	24	10	5,503	132,072	73,998	206,070	1	1.00
2525017	1417475		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	24	5	5,019	120,456	70,982	191,438	1	1.00
2525018	1417478		MMN X7366 A P	HUMAN SERVICES SUPERVISOR 2	28X	PF	24	10	8,408	201,792	92,104	293,896	1	1.00
2525019	1417479		OAS C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PP	12	10	4,776	57,312	34,732	92,044	1	0.50
2525020	1417481		OAS C6660 A P	HUMAN SERVICES SPECIALIST 4	22	PF	24	7	5,256	126,144	72,459	198,603	1	1.00
2535001	1417371		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	8,831	211,944	94,741	306,685	1	1.00
2535002	1417391		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	5	6,051	145,224	77,414	222,638	1	1.00
2535003	1417394		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,678	184,272	87,555	271,827	1	1.00
2535004	1417451		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,678	184,272	87,555	271,827	1	1.00
2535005	1417454		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,964	95,136	64,406	159,542	1	1.00
2535006	1417483		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2535007	1417491		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	2	6,051	145,224	77,414	222,638	1	1.00
2535008	1417492		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2535009	1417494		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2535010	1417495		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	10	8,870	212,880	94,984	307,864	1	1.00
2535011	1417496		OAS C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,350	152,400	79,278	231,678	1	1.00
2535012	1417497		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
3200743	1413275		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	9	10,203	244,872	103,292	348,164	1	1.00
4100262	1413276		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
4102507	1413277		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	9	9,718	233,232	100,269	333,501	1	1.00
4800641	1413278		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	10	6,982	167,568	83,216	250,784	1	1.00
5500513	1413279		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PP	0	9	6,664	79,968	40,617	120,585	1	0.50
7112037	1413280		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
7112045	1413281		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	24	10	5,256	126,144	72,462	198,606	1	1.00
7112095	1413282		UA C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	24	10	5,501	132,024	73,986	206,010	1	1.00
7700205	1413283		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	6	5,771	138,504	75,669	214,173	1	1.00
9205506	1413284		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	24	10	8,450	202,800	92,366	295,166	1	1.00
9306512	1413285		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
9315302	1413286		MMS X7145 A P	COMPLIANCE AND REGULATORY I	31X	PF	24	8	8,831	211,944	94,741	306,685	1	1.00
9317200	1413287		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	8	6,350	152,400	79,278	231,678	1	1.00
General Funds										26,358,294	13,804,637	40,162,931		
Lottery Funds										0	0	0		
Other Funds										3,703,341	1,958,366	5,661,707		
Federal Funds										19,285,587	9,902,569	29,188,157		
Total Funds										49,347,222	25,665,572	75,012,795	332	323.75

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535021	1417591		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535022	1418172		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535023	1418173		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
General Funds										399,366	212,883	612,249		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										399,366	212,883	612,249	3	2.76

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535028	1422831		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,601	145,222	74,104	219,326	1	0.92
2535029	1422873		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535030	1422891		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535031	1422932		OAS C0861 A P	PROGRAM ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535032	1422952		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	22	3	4,555	100,210	62,415	162,625	1	0.92
General Funds										608,630	340,012	948,642		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										608,630	340,012	948,642	5	4.60

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Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2535013	1419074		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535014	1419079		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535015	1419080		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535016	1419081		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535017	1419082		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	22	3	7,630	167,860	79,983	247,843	1	0.92
2535018	1419083		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535019	1419091		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535020	1419092		MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,274	174,576	85,036	259,612	1	1.00
2535024	1419113		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2535025	1419131		OAS C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2535026	1419132		OAS C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	6,664	159,936	81,235	241,171	1	1.00
2535027	1419111		OAS C0862 A P	PROGRAM ANALYST 3	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
General Funds										1,353,902	715,502	2,069,404		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										334,512	166,271	500,783		
Total Funds										1,688,414	881,773	2,570,187	12	11.20

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-0000

Agency Request Budget

Package Number: 107

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2510001	1418174		MMN X5618 A P	INTERNAL AUDITOR 3	31	PF	22	3	7,274	160,028	77,949	237,977	1	0.92
2510002	1418191		OAS C1346 A P	SAFETY SPECIALIST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2510003	1418211		MMN X1319 A P	HUMAN RESOURCE ASSISTANT	18	PF	22	3	3,877	85,294	58,541	143,835	1	0.92
2510004	1418212		MMN X1322 A P	HUMAN RESOURCE ANALYST 3	29	PF	22	3	6,601	145,222	74,104	219,326	1	0.92
2515001	1419011		OAS C1116 A P	RESEARCH ANALYST 2	23	PF	24	3	4,555	109,320	68,092	177,412	1	1.00
2520001	1418213		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2520002	1418231		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2520003	1418251		OAS C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2520005	1419032		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2520007	1428311		MMN X0856 A P	PROJECT MANAGER 3	32	PF	22	3	7,630	167,860	79,983	247,843	1	0.92
2520008	1428331		MMN X0855 A P	PROJECT MANAGER 2	30	PF	22	3	6,930	152,460	75,984	228,444	1	0.92
2525021	1418831		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2525022	1418891		OAS C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	22	3	6,051	133,122	70,961	204,083	1	0.92
2525023	1418911		OAS C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2525024	1418931		OAS C0436 A P	PROCUREMENT & CONTRACT SPE	23	PF	22	3	4,555	100,210	62,415	162,625	1	0.92
2525025	1418932		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	22	3	3,790	83,380	58,045	141,425	1	0.92
2525026	1418933		OAS C0212 A P	ACCOUNTING TECHNICIAN	19	PF	22	3	3,790	83,380	58,045	141,425	1	0.92
2525027	1418951		OAS C0860 A P	PROGRAM ANALYST 1	23	PF	22	3	4,555	100,210	62,415	162,625	1	0.92
2525028	1418952		OAS C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	22	3	5,825	128,150	69,670	197,820	1	0.92
2530001	1419037		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,019	110,418	65,066	175,484	1	0.92
2530002	1419051		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	22	3	5,019	110,418	65,066	175,484	1	0.92
2530003	1419071		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2530004	1419072		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2530005	1419073		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	3	5,019	120,456	70,982	191,438	1	1.00
2530006	1418971		MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	22	3	6,930	152,460	75,984	228,444	1	0.92
2530007	1418991		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
2530008	1418994		OAS C0104 A P	OFFICE SPECIALIST 2	15	PF	22	3	3,215	70,730	54,759	125,489	1	0.92
2535033	1427811		OAS C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	22	3	5,503	121,066	67,831	188,897	1	0.92
General Funds										2,963,764	1,662,902	4,626,666		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										416,028	246,992	663,020		
Total Funds										3,379,792	1,909,894	5,289,686	28	26.08

POS116 - Net Package Fiscal Impact Report

Department Operations

2023-25 Biennium

Cross Reference Number: 58800-100-00-00-00000

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3793	1413212		MESN Z7142 A P	COMPLIANCE AND REGULATORY /	38X	PF	0	3	9,718	50,112	13,014	63,126	0	0.00
4451	1413220		OAS C5248 A P	COMPLIANCE SPECIALIST 3	29	PF	0	10	8,450	35,232	9,150	44,382	0	0.00
200071	1413244		OAS C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	10	5,503	17,448	4,531	21,979	0	0.00
787065	1413259		MMN X0873 A P	OPERATIONS & POLICY ANALYST	32	PF	0	9	10,203	10,848	2,817	13,665	0	0.00
791181	1413262		OAS C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	0	8	8,057	25,800	6,701	32,501	0	0.00
2111515	1413289		OAS C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	0	3	5,214	9,600	2,493	12,093	0	0.00
2350058	1413435		MESN Z7082 A P	BUSINESS OPERATIONS ADMINIST	38X	PF	0	9	13,004	28,848	6,255	35,103	0	0.00
2350509	1413444		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	0	7	9,264	19,536	5,074	24,610	0	0.00
5500513	1413279		OAS C5247 A P	COMPLIANCE SPECIALIST 2	25	PF	24	9	6,664	79,968	40,618	120,586	0	0.50
General Funds										184,450	66,515	250,965		
Lottery Funds										0	0	0		
Other Funds										44,832	11,643	56,475		
Federal Funds										48,110	12,495	60,605		
Total Funds										277,392	90,653	368,045	0	0.50