

Oregon Preschool Development Grant Application

Revisions to Scope due to Budget Reductions

- Project Title: Building for the Future of Oregon’s Young Children & Families: Oregon’s Preschool Development Grant B-5
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Activity 1: Statewide Needs Assessment

Project	Original Scope & Budget (\$2,000,000)
1.1 Statewide Needs Assessment	<p>The basis for the proposed \$2,000,000 budget for an Intra-Governmental Agreement (IGA) includes staff time to collect and analyze data:</p> <ul style="list-style-type: none"> • Geographic Information System (GIS) Specialist (200/hour X 200 hours = \$40K) • Lead Research Analyst (1 x 40 x 28 weeks x \$250/hour = \$280K) • Research Analysts (3 x 40 hours x 28 weeks x \$200/hour = \$672K) • Research Associates (2 x 35 hours x 28 weeks x \$150/hour = \$294K) • Research Assistant (1.5 X 40 hours x 28 weeks x \$100/hour = \$168K) • Data System Developer (1 x 32 x 28 weeks x \$200/hour = \$196K) • Data System Assistants (2 x 40 x 28 weeks x \$150/hour = \$336K)
	Revised Scope & Budget due to reduced funding levels (\$2,000,000)
	No scope or budget revisions for this Activity

Activity 2: Statewide Strategic Plan

Project	Original Scope & Budget (\$100,000)
2.1 B-5 Strategic Plan	<p>The basis for the proposed \$100K budget for the IGA includes:</p> <ul style="list-style-type: none"> • Consultant (1 X 25 hours x 24 weeks x \$150/hour = \$90K) to develop and finalize work plans. • Associated statewide travel and meeting facilitation (10 meetings X \$1K = \$10K)
	Revised Scope & Budget due to reduced funding levels (\$100,000)
	No scope or budget revisions for this Activity

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Activity 3: Parent Knowledge and Choice

Project	Original Scope & Budget (\$1,070,000)
3.1 Coordinated Enrollment for Families Grant Funding	<p>The basis for the proposed \$1,070,000 budget for two contracts and/or IGAs includes:</p> <p>Toolkit Development and Design: \$290K</p> <ul style="list-style-type: none"> • Development (1,000 hours X \$250/hour = \$250K) • Toolkit design (200 hours X \$200/hour = \$40K) <p>Regional Planning Summits: \$20K</p> <ul style="list-style-type: none"> • Initial regional planning summits <ul style="list-style-type: none"> ○ (4 EL Hubs X \$5K for facilitation and space = \$20K) <p>Statewide Learning Collaborative on coordinated enrollment for all 16 Hubs: \$20K</p> <ul style="list-style-type: none"> • \$9K for meeting facilitation costs • \$7K for space for meeting • \$4K for supplies associated with meeting <p>Family outreach and focus groups in four EL Hubs regions: \$20K</p> <ul style="list-style-type: none"> • Facilitated meetings (4 EL Hubs X 5 focus groups = 20 meetings) <ul style="list-style-type: none"> ○ Per meeting: \$250/space + \$500/facilitation + \$250 incentives = \$1K <ul style="list-style-type: none"> ▪ 20 meetings X \$1K/meeting = \$20K <p>Contracted expert consultants to support and engage the four selected EL Hubs: \$300K</p> <ul style="list-style-type: none"> • 4 consultants X 300 hours X \$250/hour = \$300K <p>Funding for EL Hubs to secure or build database system: \$400K</p> <ul style="list-style-type: none"> • 1 data base developer X 400 hours X \$250/hour = \$100K/system <ul style="list-style-type: none"> ○ 4 EL Hubs X \$100K/system = \$400K <p>Communications supports: \$20K</p> <ul style="list-style-type: none"> • 4 EL Hubs for X \$5K/print materials = \$20K
	Revised Scope & Budget due to reduced funding levels (\$880,000)
	The revised budget reduces the grant funding for this project to approximately 82% of the original proposed grant amount by reducing the number of participating Hubs from four to two.
Project	Original Scope & Budget (\$250,000)
3.2 Support Communities to Implement Universal Family Connects®	<p>The basis for the proposed \$250K budget for an IGA with the Oregon Health Authority (OHA) supports the expansion of Family Connects statewide, but with a focus on regions identified as high priority.</p>
	Revised Scope & Budget due to reduced funding levels (\$200,000)
	The revised budget reduces the grant funding for this project to 80% of the original proposed grant amount. This amount will still accelerate the 5-year

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Model	implementation timeline through an IGA with the Oregon Health Authority (OHA).
Project	Original Scope & Budget (\$250,000)
3.3 Improve the Child Care Safety Portal to provide relevant and timely information	The Consultant Consortium (T.C.C.) contract amended by \$250K (\$200/hour X 1250 hours) to accelerate the timeline and increase scope of work.
	Revised Scope & Budget due to reduced funding levels (\$80,000)
	The revised budget reduces the grant funding for this project to approximately 32% of the original proposed grant amount. This amount will still expedite work originally planned for 2019-2020 to integrate the Early Learning Division's Consumer Education on Quality Child Care Work Group recommendations for improvement.
Project	Original Scope & Budget (\$300,000)
3.4 Laying the Groundwork for Empowerment through Parent Surveying	The basis for the proposed \$300K budget for the IGA includes the cost of developing the survey, training school district staff, and pilot implementation. <ul style="list-style-type: none"> • Lead Research Analyst (1 x 20 x 36 weeks x \$250/hour = \$180K) • Research Associate (1 x 15 hours x 36 weeks x \$150/hour = \$81K) • Translation services, printing of survey and trainings materials, traveling required for data collection and trainings (\$10.5K) • Piloting of the survey will involve at least two school districts with the goal of completing 300 surveys (25 children/classroom X 12 classrooms). Training staff will cost \$3K (10 hour training X 2 school districts X \$150/hour for trainer) and \$25.5K for the implementation of survey (1 hour/survey X 300 children/families X \$85/hour)
	Revised Scope & Budget due to reduced funding levels (\$300,000)
	No scope or budget revisions for this Project

Activity 4: Sharing Best Practices

Project	Original Scope & Budget (\$290,000)
4.1 Adopt and Implement Infant-Toddler Learning Standards and Support Implementation	The basis for the proposed \$290K budget for the contract includes the following costs: <ul style="list-style-type: none"> • Lead Early Learning Specialist (1 x 30 x 36 weeks x \$200/hour = \$216K) • Early Learning Specialist (1 x 15 hours x 36 weeks x \$100/hour = \$72K) • Focus Group Facilitation: (4 meetings X \$500K/meeting = \$2K) This calculation is inclusive of statewide travel and meeting space rentals.
	Revised Scope & Budget due to reduced funding levels (\$0)
	This project is eliminated in the revised scope and budget. The project will instead be completed using state General Funds if available.

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Project	Original Scope & Budget (\$150,000)
4.2 Technical Assistance on Coordinating Funding for Program Administrators	<p>The basis for the proposed \$150K budget for the contract includes the following costs:</p> <ul style="list-style-type: none"> • Lead Mentor/Expert in program, policy and fiscal operations to support development of materials and to facilitate round tables (1 x 15 x 36 weeks x \$150/hour = \$81K) • Lead Research Associate: (1 x 10 x 32 x \$200/hour = \$64K) to conduct qualitative research • Statewide travel for Mentoring/Facilitation/Data Collection :\$5K
	Revised Scope & Budget due to reduced funding levels (\$113,00)
	<p>The revised budget reduces the funding for this project to approximately 75% of the original proposed grant amount. This amount will now support fewer roundtables and change the scope of a Lead Research Associate to focus on data collection, with qualitative analysis and development of case studies to occur after the grant year or funded with General Funds if available.</p>
Project	Original Scope & Budget (\$125,000)
4.3 Develop Culturally-Responsive Transition Supports with Tribal Partners	<p>The basis for the proposed \$125K budget for a contract with a Tribal Nation, or a contractor, includes the following costs:</p> <ul style="list-style-type: none"> • Lead with expertise specific to Tribal Nations (1 X 20 hours X 30 weeks X \$200/hour = \$120K) • Statewide travel for stakeholder engagements:\$5K
	Revised Scope & Budget due to reduced funding levels (\$75,000)
	<p>The revised budget reduces the grant funding for this project to 60% of the original proposed grant amount. A combination of General Fund and Partnership for Pre-K Improvement funding will support the remaining portion of the original grant amount, keeping the overall proposed budget and scope of the project constant.</p>

Activity 5: Improving Overall Quality of Early Childhood Care and Education Programs

Project	Original Scope & Budget (\$520,000)
5.1 Provide Grants to Providers in Focused Child Care Networks	<p>The goal of the proposed budget of \$520K is to award 150-500 providers in Focused Child Care Networks (FCCN) Continuous Quality Improvement grants that range between \$1000-\$3500K (150 providers X \$3500 = \$520K). The state will amend the CCR&Rs existing contracts to include the additional funds and CCR&Rs will distribute funds to selected providers.</p>
	Revised Scope & Budget due to reduced funding levels (\$150,000)
	<p>The revised budget reduces the grant funding for this project to 29% of the original proposed grant amount. The goal of the revised budget is to award 50-150 providers in FCCN Continuous Quality Improvement grants that range between \$1000-\$3000.</p>

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Project	Original Scope & Budget (\$250,000)
5.2 Develop Community Plans Toolkits to expand ECE opportunities	The proposed \$250K budget for a contract or IGA includes the following costs: <ul style="list-style-type: none"> • Research Analysts (1 x 30 hours x 24 weeks x \$200/hour = \$144K) • Research Associates (1 x 30 hours x 20 weeks x \$150/hour = \$90K) • Associated statewide travel support EL Hubs who are piloting the toolkit: \$6K • Translation and printing of materials for dissemination: \$10K
	Revised Scope & Budget due to reduced funding levels (\$50,000) The revised budget reduces the grant funding for this project to 20% of the original proposed grant amount. Legislative developments have moved up the timeline on developing Community Plan Toolkits to support an expansion of Preschool Promise and will be funded using state General Funds and Partnership for Pre-K Improvement funding. The scope is revised to include revisions to the Toolkits based upon findings from the Needs Assessment, and Toolkit dissemination.
Project	Original Scope & Budget (\$100,000)
5.3 Data inventory to Support Including Early Childhood in State Longitudinal Data	The proposed \$100K budget for a contract or IGA that includes the following costs of a Lead Research Analyst (1 x 20 hours x 20 weeks x \$250/hour) = \$100K.
	Revised Scope & Budget due to reduced funding levels (\$0) This project is eliminated in the revised budget and scope. The Data Inventory scope overlaps with work defined in the Needs Assessment Activity.

Grant Oversight, Implementation and Evaluation

Category	Original Scope & Budget (\$144,540)
Personnel	To successfully implement, monitor, and report on grant activities, 100 percent of salary and fringe for one Operations and Policy Analyst 4 and one Operations and Policy Analyst 2 will be funded for twelve months.
	Revised Scope & Budget due to reduced funding levels (\$120,450) The revised budget reduces the grant funding for salary and fringe for one Operations and Policy Analyst 4 and one Operations and Policy Analyst 2 to ten months.
Category	Original Scope & Budget (\$8,000)
Travel	One required trip has been budgeted for four days and three nights for four people. Expenses are estimated at \$899 roundtrip airfare from Portland, Oregon to Washington, D.C., per diem at \$76/day, airport shuttle at \$87 roundtrip, lodging at \$251/night, and \$168 for taxi/shuttle costs. Total cost of required

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	travel: \$2000
	Revised Scope & Budget due to reduced funding levels (\$8,000)
	No scope or budget revisions for this Activity
Category	Original Scope & Budget (\$22,770)
Supplies	Based on current state average per employee, supplies and services, cost for rent, workstation, computer, telephone, training is \$22,770 total for the two grant funded staff positions (\$15,180 Operations Policy Analyst 4 and \$7,590 Operations Policy Analyst 2).
	Revised Scope & Budget due to reduced funding levels (\$18,975)
	The revised budget reduces the grant funding for supplies for one Operations and Policy Analyst 4 and one Operations and Policy Analyst 2 to ten months.
Category	Original Scope & Budget (\$300,000)
Program Evaluation	The basis for the proposed \$300K budget for an IGA includes: <ul style="list-style-type: none"> • Lead Research Analyst (1 x 20 x 36 weeks x \$250/hour = \$180K) • Research Associates (1x 20 hours x 36 weeks x \$150/hour = \$108K) • Associated statewide travel for qualitative data collection and required travel for meetings (\$12K)
	Revised Scope & Budget due to reduced funding levels (\$50,000)
	The revised budget reduces the grant funding for this project to approximately 17% of the original proposed grant amount. The grant will now fund an IGA or contract with research partners conducting the Needs Assessment to create an evaluation plan, but will not fund the work of conducting the evaluation.
Category	Original Scope & Budget (\$30,000)
Technical Assistance	Oregon is fortunate to have strong philanthropic partnerships that can be leveraged to support technical assistance for the state's PDG work. Through its partnerships with local philanthropy, the Oregon Funders Circle, and national foundations such as the Bill and Melinda Gates Foundation, and the Pritzker Family Foundation's Children's Initiative, Oregon has access to multiple national consultants and technical assistance centers, namely the Ounce of Prevention Fund and the Build Initiative that provide tailored TA to Oregon-specific needs. For example, Oregon has leveraged both of these entities in the development of its Early Learning Strategic Plan this past year and ECE quality improvement and technical assistance activities. Oregon will continue to leverage these partnerships for technical assistance to support PDG grant implementation activities, and will dedicate an additional \$30K to address additional needs that arise through the execution of its proposed projects (150 hours of TA Consultant X \$200/hour = \$30K)
	Revised Scope & Budget due to reduced funding levels (\$30,736)
	The revised budget increases the technical assistance funding for this project by approximately 3% of the original proposed grant amount to address additional needs that arise through the execution of its revised proposed projects.

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Category	Original Scope & Budget (\$86,053)
Indirect	17.2% indirect on salaries & fringe, travel & sub-awards
	Revised Scope & Budget due to reduced funding levels (\$81,257)
	17.2% indirect on salaries & fringe, travel & sub-awards