

Agency Overview

Key Performance Measures

KPM #1: QUALITY LEARNING ENVIRONMENTS

Measure: Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System. (2016 Target: 656)

KPM #2: QUALITY LEARNING ENVIRONMENTS

Measure: 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). (2016 Target: 25%)

KPM #3: KINDERGARTEN ASSESSMENT (Proposed Change)

Measure: Increase performance of entering kindergarten students on the Kindergarten Assessment. Measurements are conducted through: (2016 Target: A-10%, B-20%; C-10%; D-20%)

- A) Increase in the average number of letter names that children are able to identify in one minute,*
- B) Increase in the average number of letter sounds that children are able to identify in one minute,*
- C) Increase in the average number of math questions that children are able to correctly respond to; and*
- D) Increase in the average Approaches to Learning score that children receive.*

KPM #4: EARLY LITERACY

Measure: Percentage of students meeting or exceeding statewide academic achievement standards in third grade reading. Measurements are conducted for A) All Students; B) Students of Color; and C) Special Education Students. (2016 Target: A-39%; B-21%; C-19%)

KPM #5: STUDENTS ON TRACK TO GRADUATE

Measure: Percentage of ninth grade students on track to graduate. Measurements are conducted on A) All Students (2016 Target : A-85%; B-83%; C-80%).

Agency Overview

Key Performance Measures

KPM #6: HIGH SCHOOL COMPLETION (Proposed Change)

Measure: Percentage of students who complete high school within five years. Measurements are conducted on A) All Students; B) Students of Color; and C) Special Education Students. (2016 Target: A-80%; B-72%; C-51%)

KPM #7: COLLEGE GOING

Measure: College-going rate of Oregon residents into post-secondary institutions. (2016 Target: 72%).

KPM #8: PRIORITY AND FOCUS SCHOOLS

Measure: Percentage of priority and focus schools achieving sufficient growth for all students such that they would no longer be identified as a priority and focus school based on the criteria used for their original identification. (2016 Target: 75%).

KPM #9: HIGH QUALITY STAFF

Measure: Percentage of ODE staff performing at or above standard on evaluation. (2016 Target: 90%).

KPM #10A. CUSTOMER SERVICE (External)

Measure: Percentage of customers rating the agency's customer service as "good" or "excellent" in the areas of expertise, helpfulness, timeliness, accuracy, availability of information, and overall. (2016 Target: 73%).

KPM #10B. STAFF SATISFACTION (Proposed Deletion)

Measure: Percentage of ODE staff rating their satisfaction with internal customer services as "good" or "excellent". (2016 Target: 73%).



David Mandell
Acting Early Learning System Director

Early Learning Division

Mission

The Early Learning Division supports all of Oregon's young children and families to learn and thrive.

Early Learning Division

History and Background

The Early Learning Council (ELC) was created through SB 909 (2011), and further directed through HB 4165 (2012) to oversee a unified system of early learning services for the purpose of ensuring that children enter kindergarten ready to learn. (ORS 326.425)

The Early Learning Division (ELD) was created in 2013 and is codified in ORS 326.430.

The provisions of ORS 326.430 establish the ELD as a part of the Oregon Department of Education.

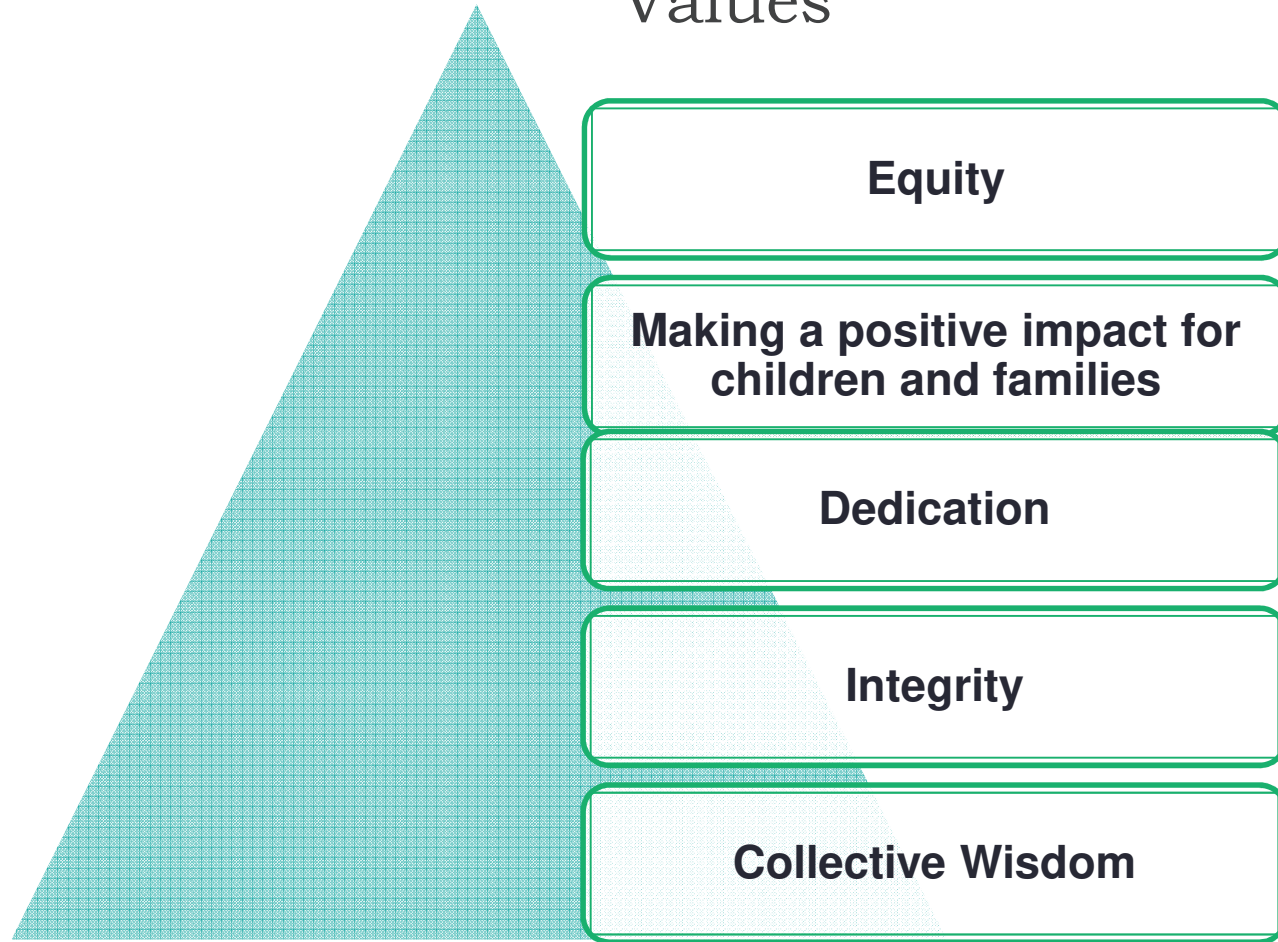
Early Learning Division

Goals

- Children arrive at kindergarten ready to succeed.
- Children live in healthy, stable and attached families.
- Early learning system is aligned, coordinated, and family centered.

Early Learning Division

Values



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Early Learning Division

Responsibilities

The Early Learning Division is responsible for ensuring children arrive at kindergarten ready to succeed. Some of the responsibilities of the ELD include:

- Administer early learning and development programs throughout the state.
- Regulate licensed child care facilities and administer the federal Child Care and Development Fund (CCDF).
- Partner with communities, health, human services, and K-12 to build an early learning system in Oregon.

Early Learning Division

Governance Structure

- The Governor appoints an Early Learning System Director to head the ELD and serve as administrative officer to the ELC.
- The ELC is the policy-making body overseeing the early learning system with the goals of: children arrive at kindergarten ready to succeed; children live in healthy, stable and attached families; early learning system is aligned, coordinated, and family centered.
- The ELC consists of up to 19 members appointed by the Governor.

Early Learning Division

Focus Populations

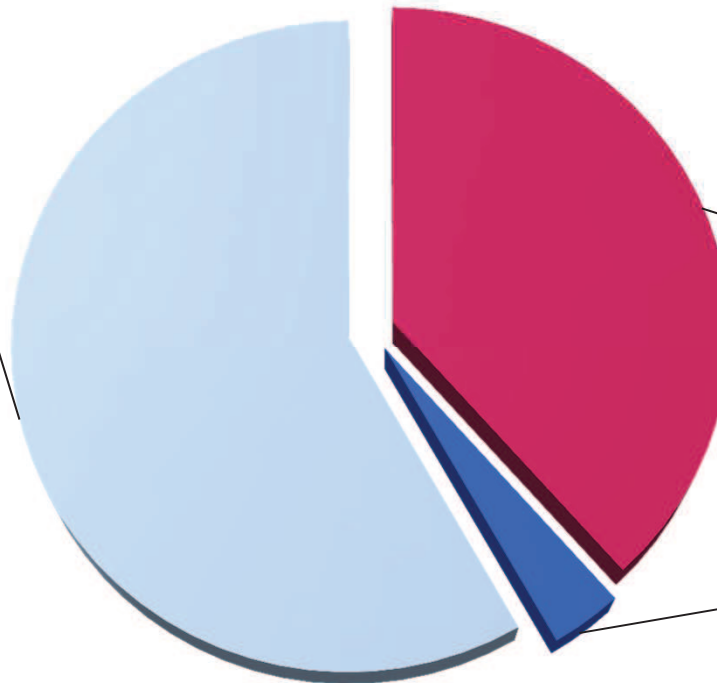
- 230,000 children under age 5.
- 45,000 children born every year – half born on Medicaid.
- More than 4,500 private and non-profit early learning programs serving 137,000 children.
- 19,000 children in OPK/Head Start, Healthy Families Oregon, Relief Nurseries, Preschool Promise.
- 22,000 members of the early learning workforce.

Early Learning Division Budget Overview

2015-17 Legislatively Approved Budget

Division Operations / Grants and Program by Fund Type
\$400,761,018

General Fund
\$233.3 million
(58%)



Federal Funds
\$153.9 million
(39%)

Other Funds
\$13.5 million
(3%)



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Budget Overview

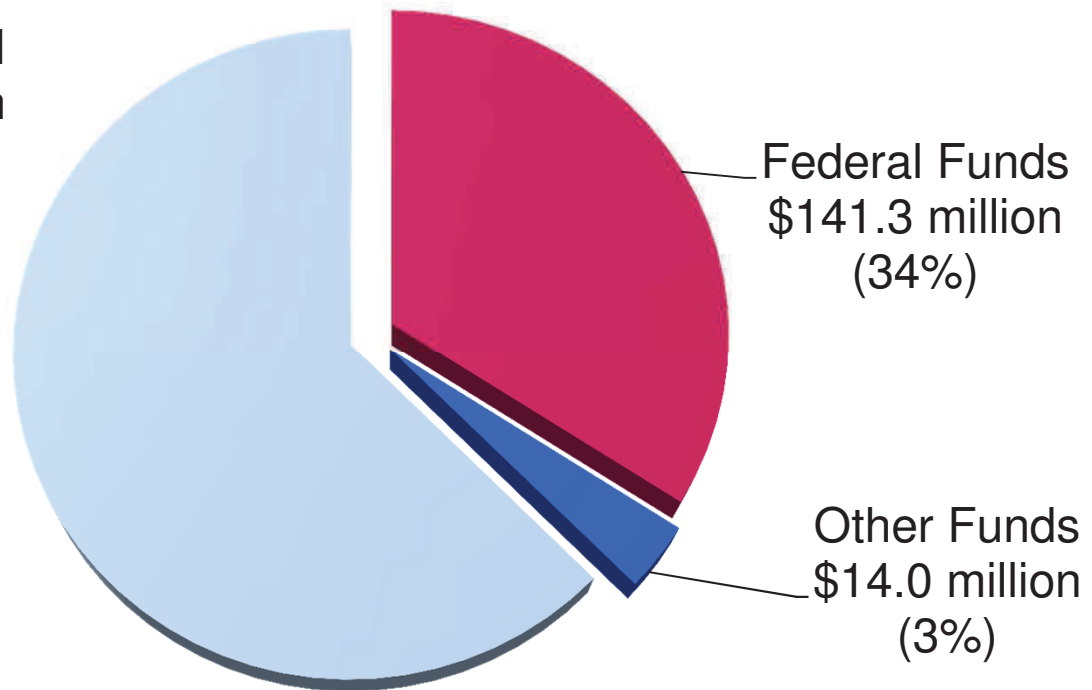
2015-17 Legislatively Approved Budget - \$400,761,018

	GF	OF	FF	Total	FTE
Division Operations	\$8.7	\$2.3	\$23.5	\$34.5	113.21
Grants and Program					
Oregon Pre-Kindergarten	\$146.9	\$0.0	\$0.0	\$146.9	
Healthy Families Oregon	\$24.0	\$4.5	\$0.0	\$28.1	
Office of Child Care	\$2.3	\$2.0	\$130.4	\$134.7	
Relief Nurseries	\$8.6	\$2.0	\$0.0	\$10.6	
KPI	\$9.1	\$0.0	\$0.0	\$9.1	
Early Learning Hubs	\$16.2	\$2.7	\$0.0	\$19.3	
Preschool Promise	\$17.5	\$0.0	\$0.0	\$17.5	
Total Grants and Programs	\$224.6	\$11.2	\$130.4	\$366.2	
Total Early Learning Division	\$233.3	\$13.5	\$153.9	\$400.7	

Early Learning Division Budget Overview 2017-19 Current Service Level

Division Operations / Grants and Program by Fund Type
\$414,598,438

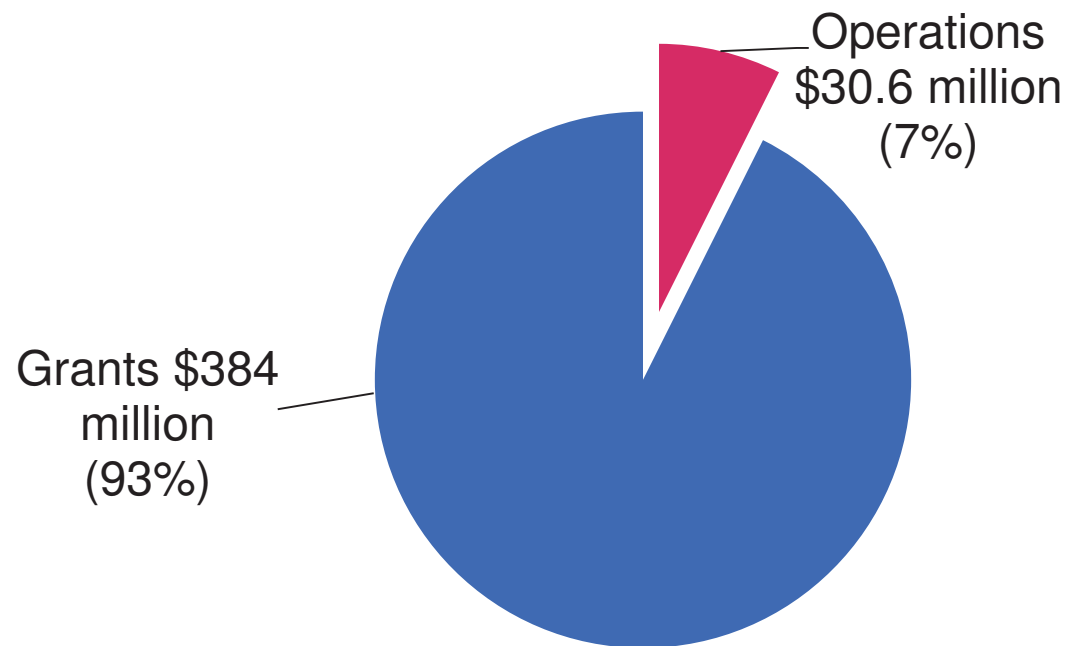
General Fund
\$259.3 million
(63%)



Early Learning Division Budget Overview

2017-19 Current Service Level

\$414,598,438

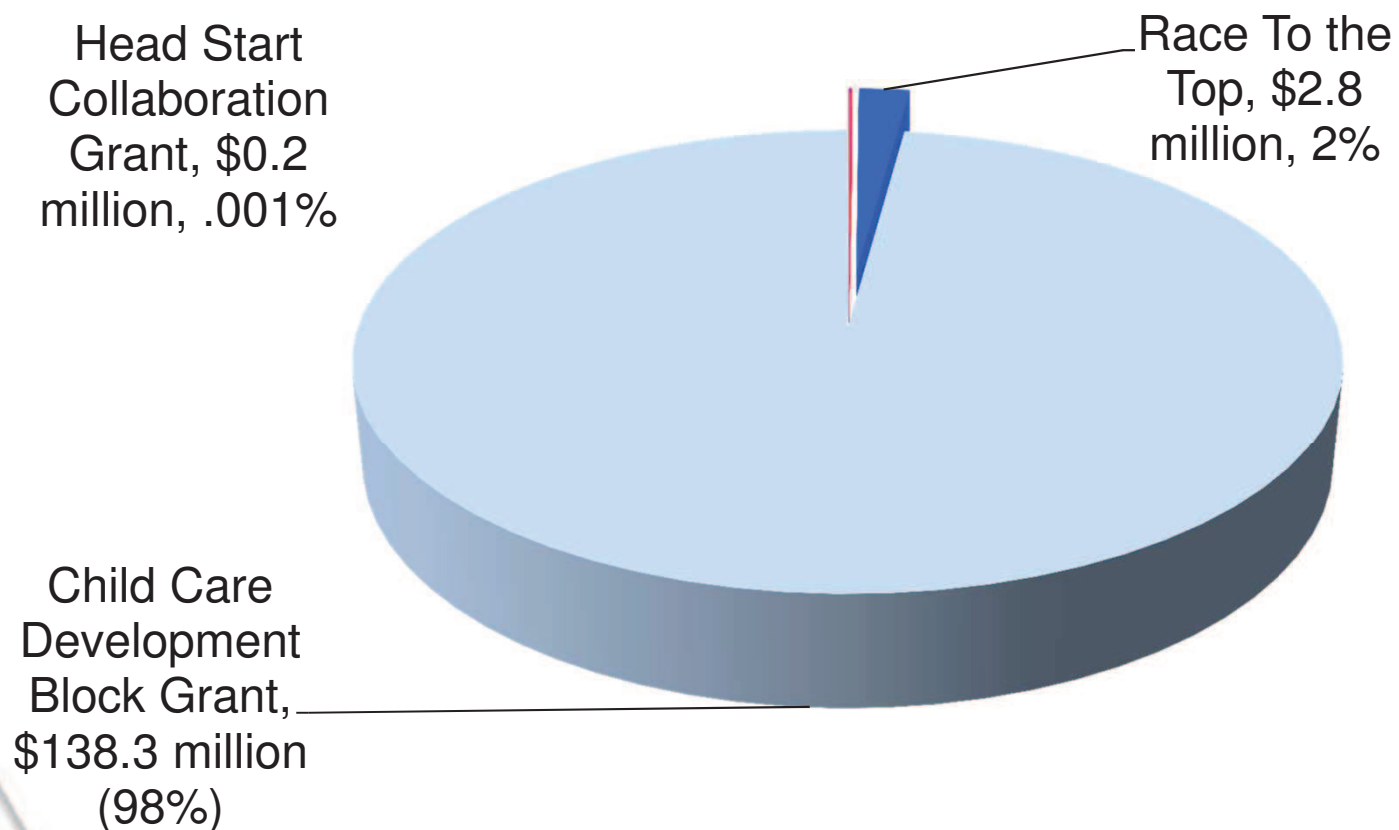


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Projected Federal Revenue Source
2017-19

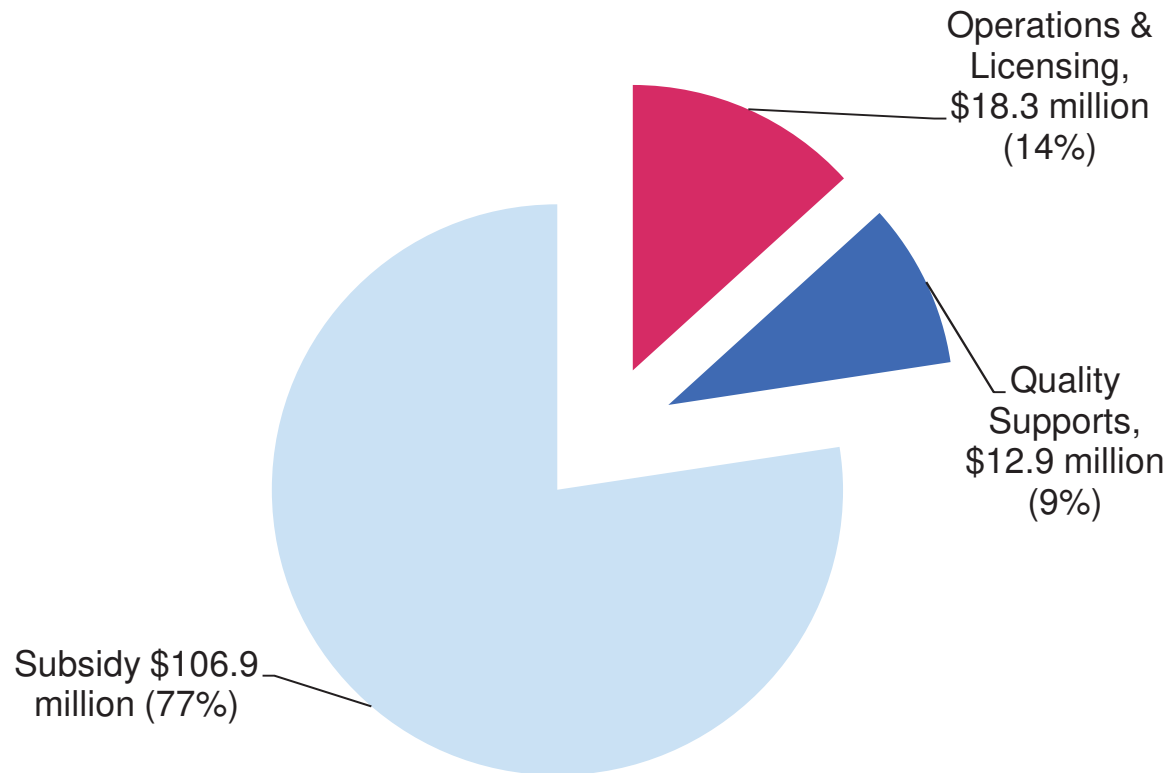


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Projected Child Care and Development Fund 2017-19 Allocation



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Early Learning Division

Budget Overview

2017-19 Current Service Level - \$414,598,438

	GF	OF	FF	Total	FTE
Division Operations	\$8.8	\$2.4	\$19.3	\$30.6	107.33
Grants and Program					
Oregon Pre-Kindergarten	\$153.0	\$0.0	\$0.0	\$152.3	
Healthy Families Oregon	\$24.8	\$5.1	\$0.0	\$29.5	
Office of Child Care	\$2.4	\$2.0	\$122.0	\$126.4	
Relief Nurseries	\$8.9	\$2.1	\$0.0	\$11.0	
KPI	\$9.5	\$0.0	\$0.0	\$9.5	
Early Learning Hubs	\$16.8	\$2.4	\$0.0	\$19.6	
Preschool Promise	\$35.1	\$0.0	\$0.0	35.7	
Total Grants and Programs	\$250.5	\$11.6	\$122.0	\$384.0	
Total Early Learning Division	\$259.3	\$14.0	\$141.3	\$414.6	107.33

Early Learning Division

Operations Overview

Operations - \$30.6 million in Total CSL Budget and 107.33 FTE

Leadership and Administration (2.0 FTE)

Division-wide management, business operations, partnerships with other state agencies, communications, equity and community engagements, strategic planning, ELC support, legislative relations, and coordination with ODE business operations and information technology.

Program Team (13.25 FTE)

Oversees and administers all ELD programs and engages early learning programs administered by other state agencies in an effort to operationalize system coordination at state level.

Policy and Partnership Team (3.58 FTE)

Oversees implementation of Early Learning Hubs; policy development and research, legislative relations, and early learning system alignment.

Early Learning Division

Operations Overview

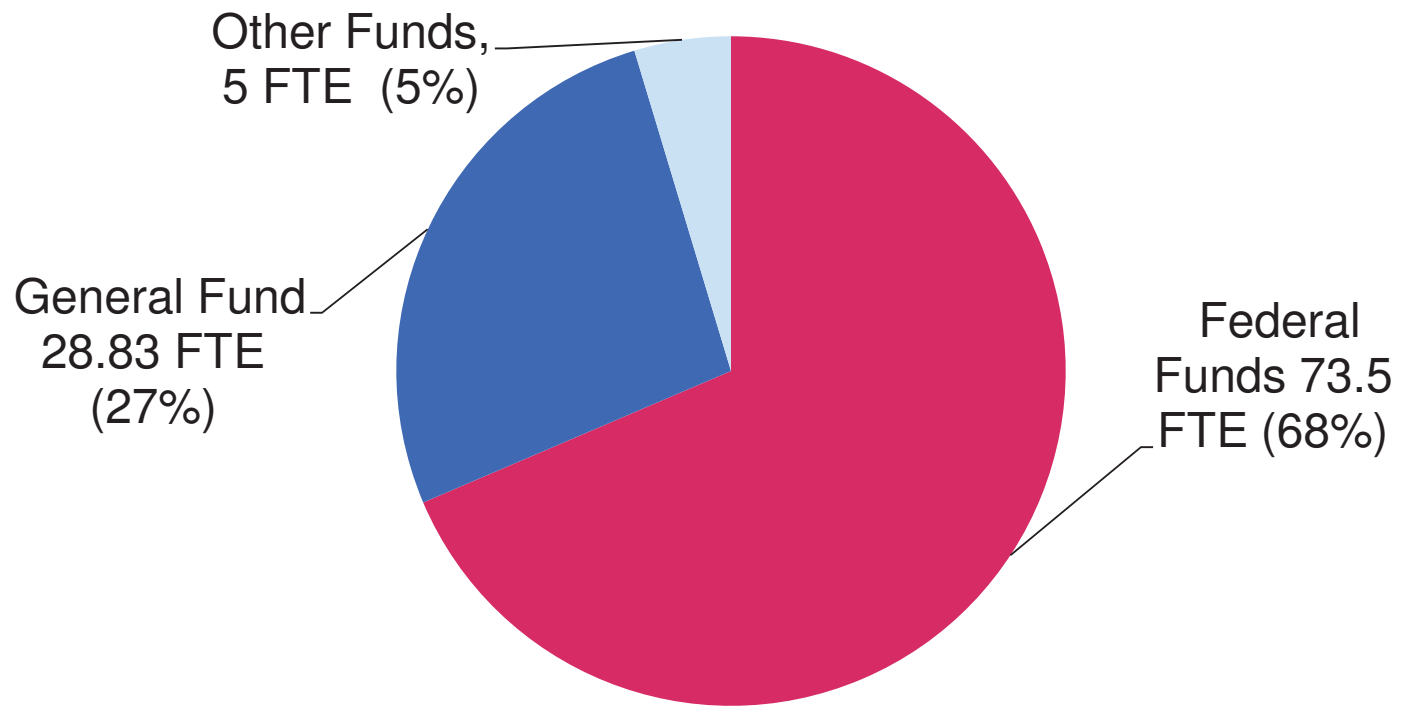
Office of Child Care (88.5 FTE)

The Office of Child Care (OCC) supports families with a statewide child care system that promotes safe, quality, and accessible child care. The OCC has licensing staff in nine field offices responsible for inspecting child care facilities, assessing complaints against facilities, and providing technical assistance to child care providers.

- OCC licenses approximately 1,000 Certified Child Care Centers; 350 Certified Family Child Care Homes; and 4,000 Registered Family Child Care homes.
- Licensing process includes criminal history background checks of all individuals that work or are associated with the facility.
- OCC is responsible for administering \$126.4 million of funding for child care subsidies and programs.

Early Learning Division

FTE Overview by Fund Type

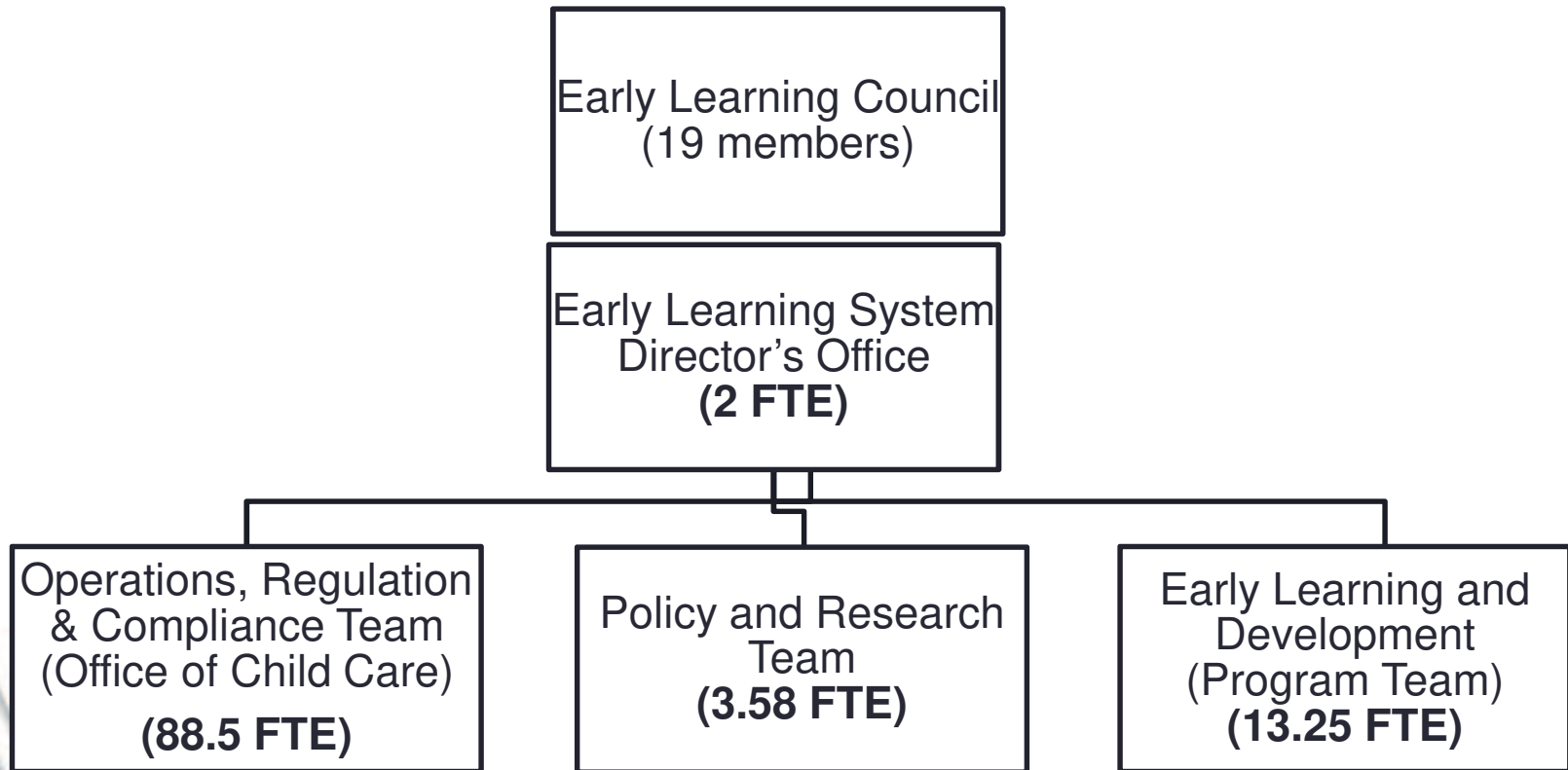


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Operations Overview



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Early Learning Division

Program and Grants Overview

The Early Learning Division 2017-19 Current Service Level (CSL) for programs and grants is \$384.0 million. These programs and grants are designed to provide a system of early learning supports for children and families from birth to kindergarten. The major areas of these programs and grants include:

- Early Learning Hubs
- Oregon Pre-Kindergarten (OPK)
- Preschool Promise
- Healthy Families Oregon
- Kindergarten Partnership and Innovation Fund (KPI)
- Relief Nurseries

Early Learning Division

Programs and Grants Overview

Early Learning Hubs: 2017-19 CSL - \$19.6 million

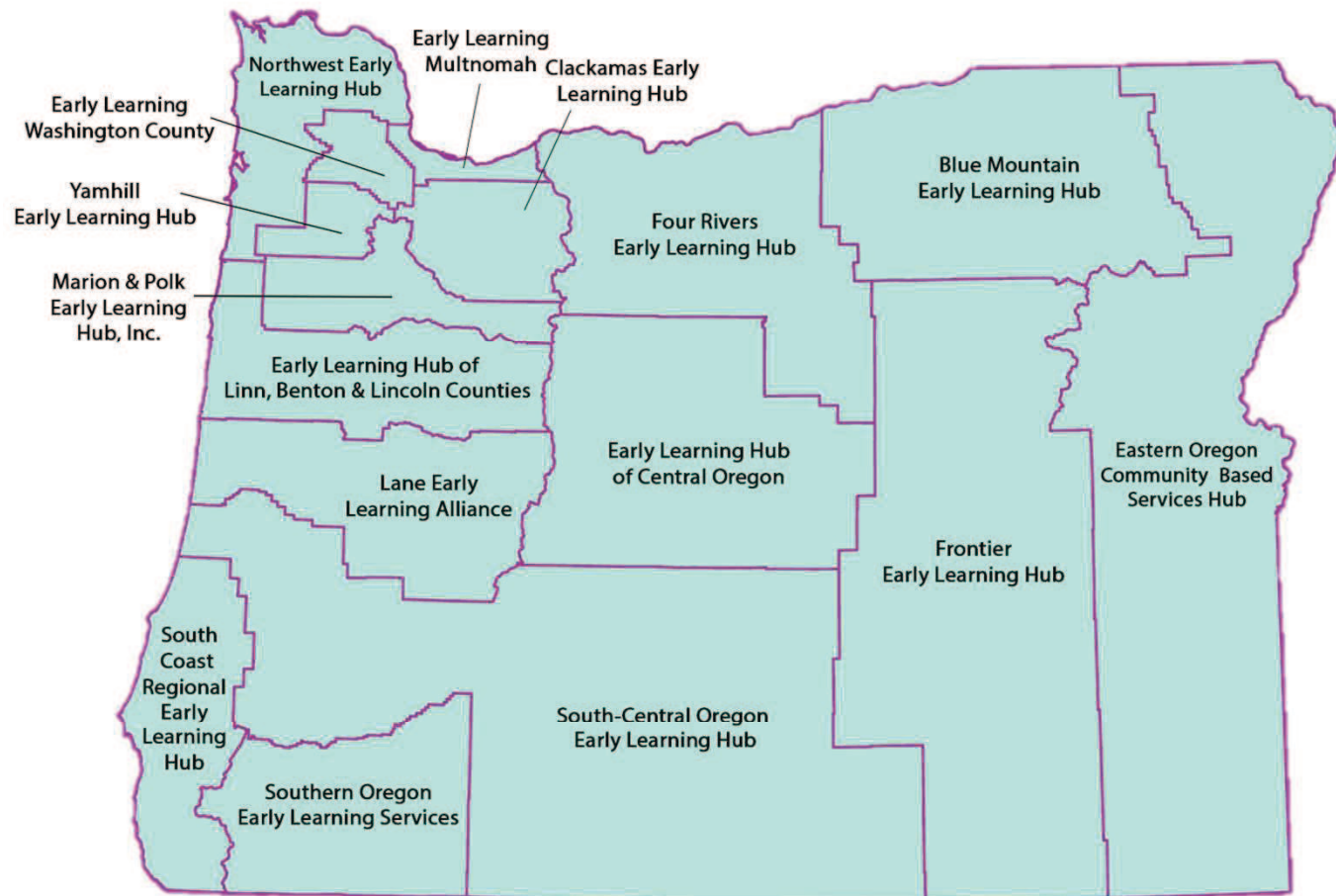
- Early Learning Hubs were funded beginning in 2013 and are governed through ORS 417.827.
- The 16 Early Learning Hubs are designated by regional partners to coordinate early learning services and produce better outcomes for children under six years of age, furthest from opportunity.
- Early Learning Hubs focus on a population of approximately 170,000.

What is an Early Learning Hub?

- Early Learning Hubs support underserved children and families in their region to learn and thrive by making resources and supports more available, more accessible and more effective.
- Hubs identify the underserved children in their community, evaluate the needs of those children and families, and then work to ensure that programs and services reach them and meet their needs.
- Hubs are not direct providers of services.

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Early Learning Hubs



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Program and Grants Overview

Office of Child Care: 2017-19 CSL - \$126.4 million

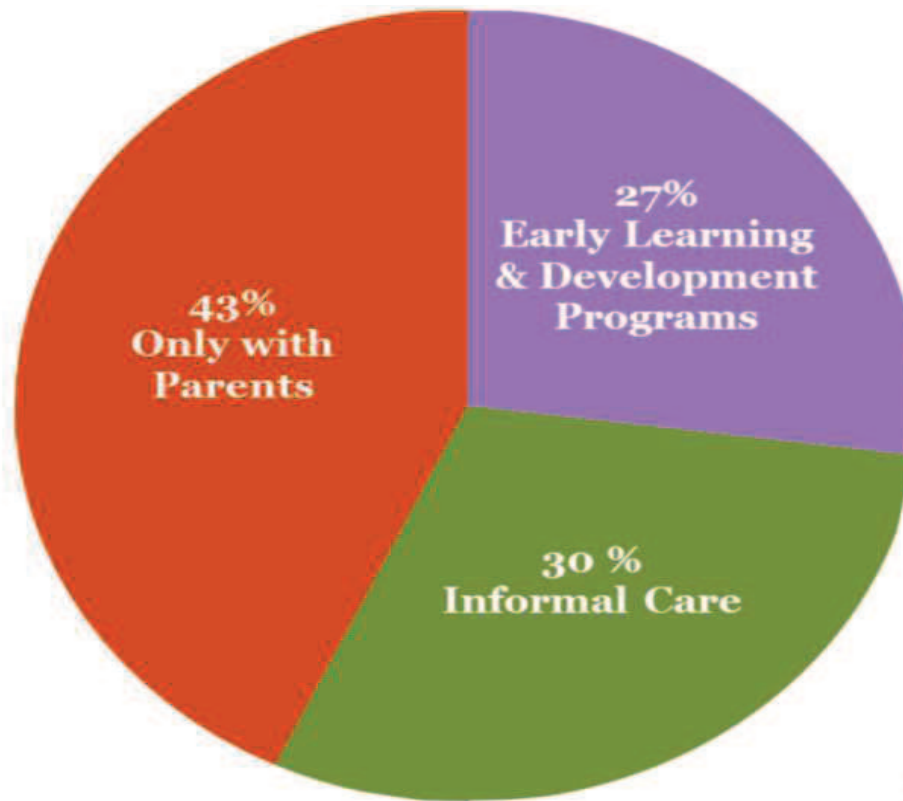
The Office of Child Care (OCC) provides a variety of grants, contracts, and subsidies to improve quality child care and support parents in making informed choices.


- Early learning professional development system
- Child Care and Resource and Referral Network
- 211Info to help people identify, navigate and connect with the local child care resources they need
- Special Population child care subsidies
- Transfers funds to DHS for Employment Related Day Care


Early Learning Division


Program and Grants Overview

Child Care Settings



 **Early Learning and Development Programs** - includes licensed center and family child care, Head Start, Oregon Pre-K, paid care in nonrelative's home, and group activities

 **Informal Care** - Care in a child's home by a relative or nonrelative, care in a relative's home, and unpaid care in nonrelative's home

 **With Parents Only** - includes children whose parents reported "no child care or educational program, paid or unpaid, for this child"



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Programs and Grants Overview Child Care Development Fund (CCDF)

Purpose: CCDF

- Provide financial assistance to low-income families to access child care so they can work or attend a job training or educational program.
- Provide funding to improve the quality of child care and increase the supply and availability of child care for all families, including those who receive no direct assistance through CCDF.

Early Learning Division

Programs and Grants Overview

CCDF 2014 Reauthorization

- New CCDF rules contain new requirements without increase in funding allocation.
- \$6.1 million CCDF fund shift
- CCDF Reauthorization
- On-site health & safety monitoring for license-exempt providers receiving subsidy
- New background check requirements
- New consumer information sharing requirements

Early Learning Division

Programs and Grants Overview

Oregon Pre-Kindergarten: 2017-19 CSL - \$153.0 million

Oregon Pre-Kindergarten (OPK) is established in ORS 329.160 through 329.200 and is modeled and designed to work side by side with the federal Head Start program, thus often referred to as OPK/Head Start.

- Serves 3- and 4-year-olds in poverty to ensure school readiness
- Providers include public schools, ESDs, higher education, and community-based non-profits (currently 28 providers with all 36 counties served).
- Both state and federal dollars are used in most programs but federal dollars do not flow through ODE or the state budget.
- OPK served 8,220 children and with federal Head Start a total of 13,641 in 2015-16.
- State programs need to keep funding comparable to federal programs.

Early Learning Division

Programs and Grants Overview

Preschool Promise: 2017-19 CSL - \$35.0 million

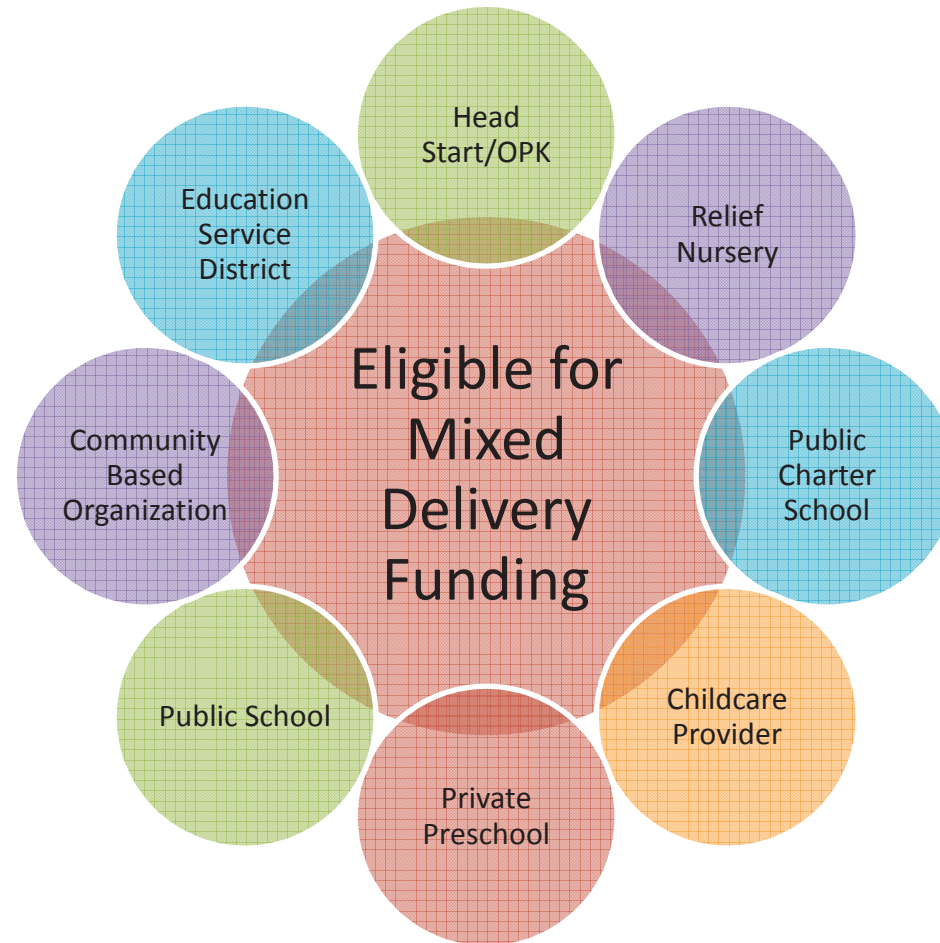
The Preschool Promise Program was established through HB 3380 (2015) and began roll out in the 2016-17 school year.

- Preschool Promise leverages high-quality, local and culturally-relevant early child care and education programs
- Serves children up to 200% of the poverty level
- 1,300 children across nine Hubs are now participating in Preschool Promise in 93 sites

HB 3380: Requirements

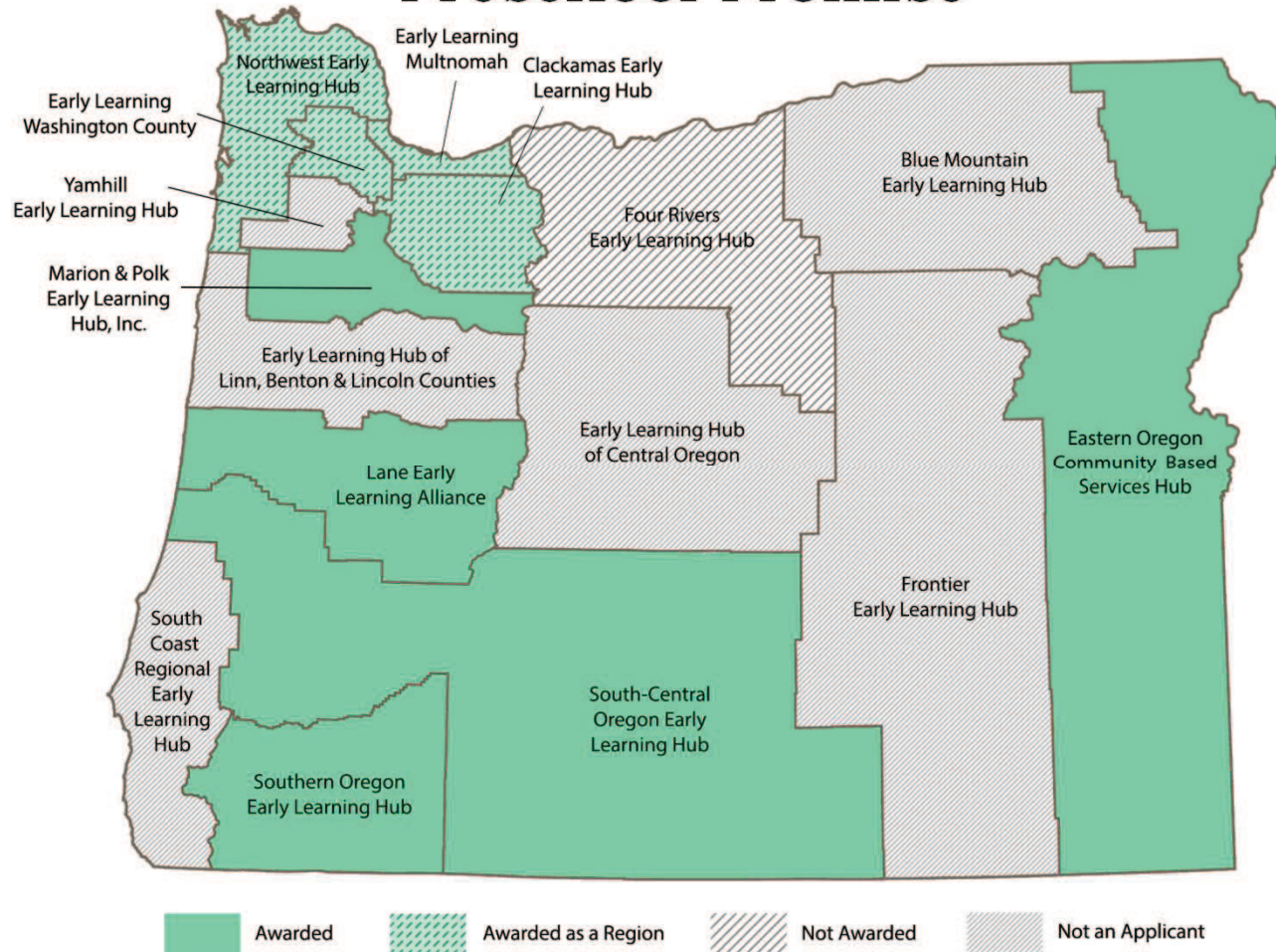
- Preschool age children in families with income up to 200% of the Federal Poverty Line
- Early Learning Hubs are the applicants for funding and responsible for identifying and coordinating the providers delivering the preschool program
- Providers must achieve a 4 or 5 star rating in the Quality Rating and Improvement System (QRIS)
- Instructional hours equivalent to full-day Kindergarten
- Lead teachers must have a bachelor's degree
- Lead teachers' minimum salary level commensurate with local kindergarten teacher salaries

Mixed Delivery Model



Early Learning Division

Preschool Promise



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Early Learning Division

Programs and Grants Overview

Healthy Families Oregon : 2017-19 CSL - \$29.5 million

Healthy Families Oregon was established in 1993 through ORS 417.795 as a fully accredited home visiting program proven to reduce child abuse and neglect, and is funded through a combination of General Fund and Other Funds (Medicaid Reimbursement).

- Funding through community based programs focused on outcomes related to school readiness, child and health wellness, and safety and family stability.
- Service areas realigned in 2016.

Early Learning Division

Programs and Grants Overview

Outcomes: Healthy Families Oregon

- Children served by Healthy Families Oregon are 2 ½ times less likely to be maltreated compared to unserved children.
- Participating mothers were 13 percentage points more likely to read to their babies on a daily basis.
- Children whose mothers were enrolled in Healthy Families Oregon are significantly more likely to be fully immunized at age 2 than the general population.

Early Learning Division

Programs and Grants Overview

Kindergarten Partnership and Innovation (KPI) Fund: 2017-19 CSL - \$9.5 million

The KPI was established in HB 2013 (2013) to provide funding for communities to pilot innovative approaches for linking early learning and kindergarten.

- KPI supports P-3 alignment at the local level.
- KPI provides funding through all 16 Early Learning Hubs to meet the following goals:
 - Support kindergarten readiness skill building for children
 - Increase family engagement in children's learning
 - Provide professional development for service providers
 - Increase alignment, connection, and collaboration in P-3 system

Early Learning Division

Programs and Grants Overview

Relief Nurseries: 2017-19 CSL - \$11.0 million

Relief Nurseries work to keep children safe in their homes, reducing the number of children in foster care.

- Relief Nurseries are funded through a combination of General Fund and Federal Funds transferred to ELD through the Department of Human Services
- The program serves families with children under age six that are experiencing multiple stress factors such as substance abuse and mental health problems and have a risk for child abuse and neglect.
- Provides therapeutic early childhood classrooms, home visits and parenting supports to an estimated 3,319 children in 31 programs statewide.

Early Learning Division

2017-19 Governor's Recommended Budget

- The 2017-19 Governor's Recommended Budget for the Early Learning Division is \$425.9 million which is a 2.7% increase from current service level, and 6.3% increase from the 2015-17 approved budget.
- The Governor's Budget maintains current service level for all ELD programs and grants.
- A new investment of \$8.0 million is recommended to provide support for professional development for early learning service providers.
- An additional \$1.7 million in General Fund is provided to backfill Federal Funds from the expired Race to the Top Grant in order to maintain current staffing levels and needs.
- Other Funds limitation is increased by \$2.9 million to cover the increased cost of background checks required for child care providers.
- In order to meet new federal requirements within the Child Care Development Fund, the Governor's Recommended Budget shifts approximately \$6.1 million that had been transferred to DHS for ERDC in the current biennium.

Early Learning Division

2017-19 Governor's Recommended Budget

	GF	OF	FF	Total	FTE
Division Operations	\$11.4	\$5.2	\$24.5	\$41.1	141.5
Grants and Program					
Oregon Pre-Kindergarten	\$152.3	\$0.0	\$0.0	\$152.3	0.00
Healthy Families Oregon	\$24.8	\$4.7	\$0.0	\$29.5	0.00
Office of Child Care	\$2.4	\$2.0	\$115.9	\$120.3	0.00
Relief Nurseries	\$8.9	\$2.1	\$0.0	\$11.0	0.00
KPI	\$9.5	\$0.0	\$0.0	\$9.5	0.00
Early Learning Hubs	\$16.8	\$2.8	\$0.0	\$19.6	0.00
Preschool Promise	\$35.3	\$0.0	\$0.0	35.3	0.00
Professional Development	\$7.3	\$0.0	\$0.0	\$7.3	0.00
Total Grants and Programs	\$257.3	\$11.6	\$115.9	\$384.8	0.00
Total Early Learning Division	\$268.7	\$16.8	\$140.4	\$425.9	141.5

Early Learning Division

Performance Measures

KPM #1: QUALITY LEARNING ENVIRONMENTS

Measure: Increase the number of early learning and development programs participating in the statewide Quality Rating and Improvement System.

Results: In the Fiscal Year 2016, 52% of the early learning programs in Oregon participated in the Quality Rating and Improvement System. This result is up from 25% in the previous year. This result is based on the number of early learning programs participating in the Quality Rating and Improvement System.

KPM #2: QUALITY LEARNING ENVIRONMENTS

Measure: Increase the percentage of high quality early learning and development programs as measured by the statewide Quality Rating and Improvement System (rated at 3, 4 or 5 star).

Results: In Fiscal Year 2016, 55% of the early learning programs that participated in the Quality Rating and Improvement System received a 3, 4 or 5 star rating. In FY 2015, only 6% of the programs received this rating.

Early Learning Division

ODE Performance Measures & Hub Metrics

KPM #3: KINDERGARTEN ASSESSMENT

Measure: Increase performance of entering kindergarten students on the Kindergarten Assessment.

KPM #4: EARLY LITERACY

Measure: Percentage of students meeting or exceeding statewide standards in 3rd grade reading. Measures are conducted for A) All Students; B) Students of Color and C) Special Education Students.

Hub Metrics: DEVELOPMENTAL SCREENINGS

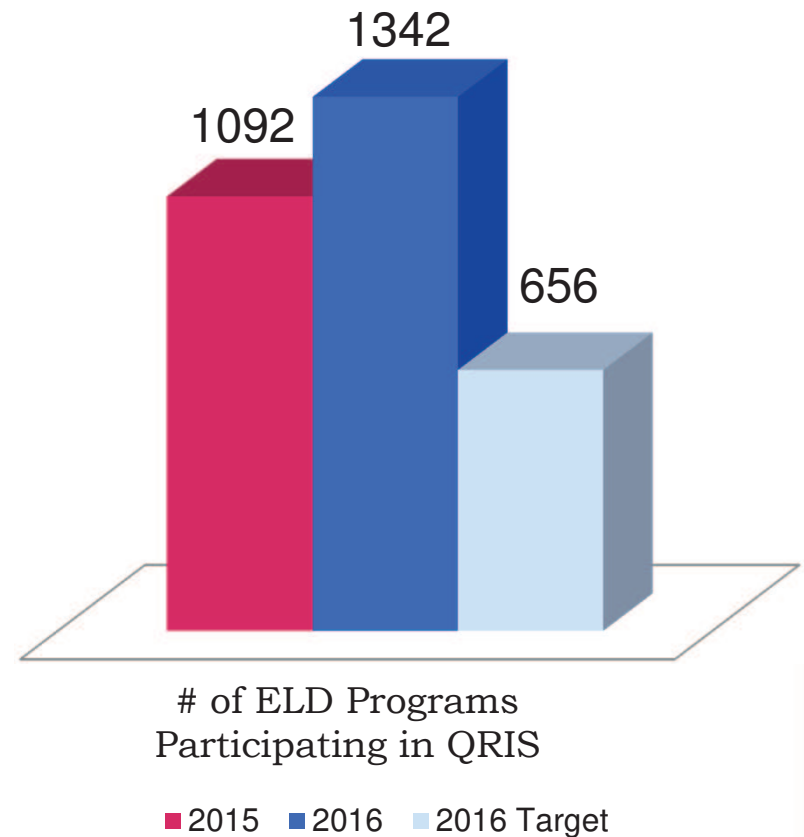
Results: 28,580 Oregon Health Plan children up to age three, or 59.4%, accessed developmental screening. This is an increase of 4.7 percentage points from 2015 and 38.5 percentage points since 2011.

Early Learning Division

KPM #1: QUALITY LEARNING ENVIRONMENTS

Measure: Increase the number of early learning and development (ELD) programs participating in the statewide Quality Rating and Improvement System (QRIS).

Results: In the Fiscal Year 2016, 52 percent of the early learning programs in Oregon participated in the Quality Rating and Improvement System. This result is up from 25 percent in the previous year. This result is based on the number of early learning programs participating in the QRIS.

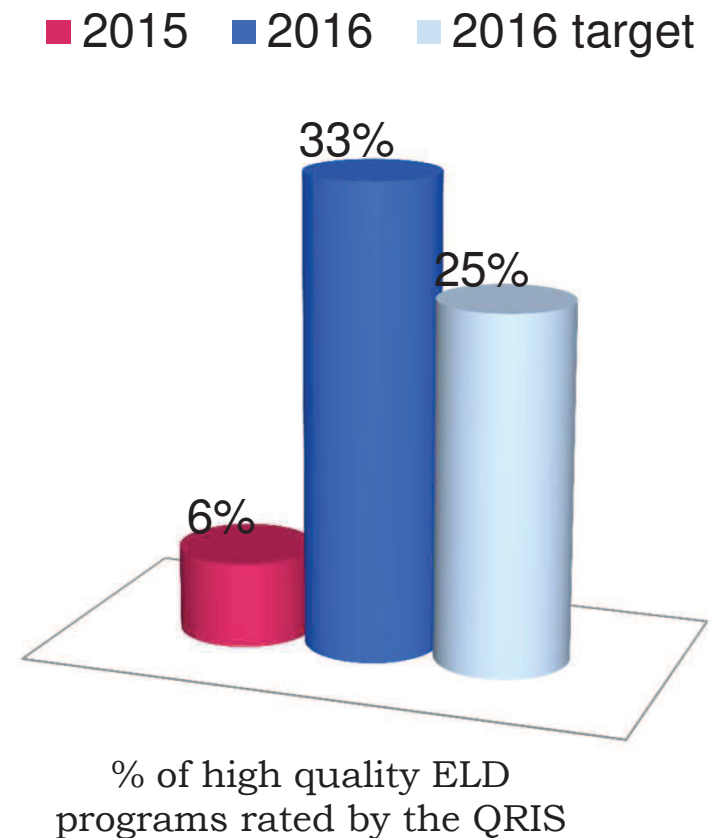


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KPM #2: QUALITY LEARNING ENVIRONMENTS

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Results: In Fiscal Year 2016, 55 percent of the early learning programs that participated in the Quality Rating and Improvement System received a 3, 4 or 5 star rating. In FY 2015, only 6 percent of the programs received this rating.



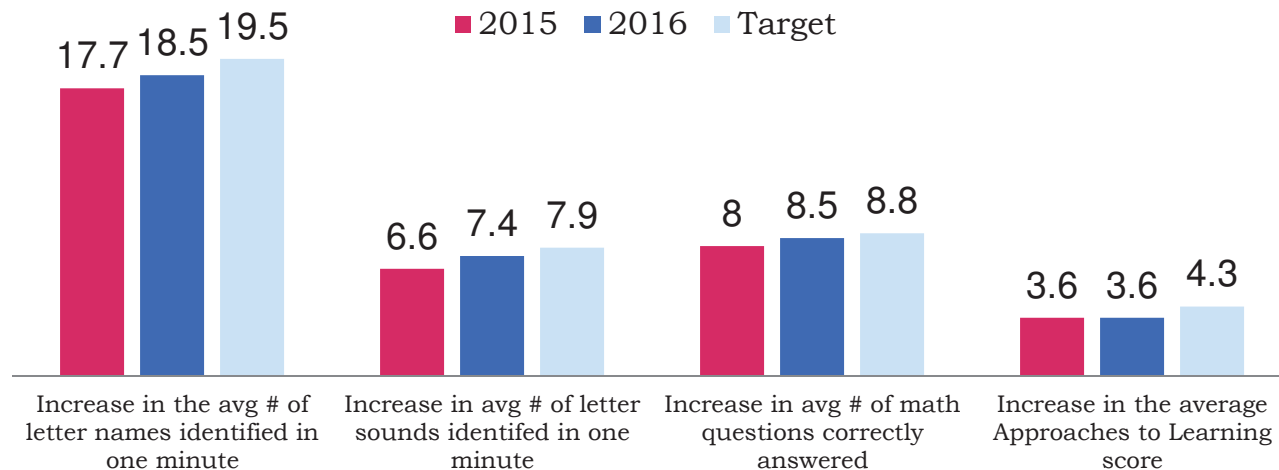
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KPM #3: KINDERGARTEN ASSESSMENT

Measure: Increase performance of entering kindergarten students on the Kindergarten Assessment. Measurements are conducted through:

- A) Increase in the average number of letter names that children are able to identify in one minute.
- B) Increase in the average number of letter sounds that children are able to identify in one minute.
- C) Increase in the average number of math questions that children are able to correctly respond to.
- D) Increase in the average Approaches to Learning score that children receive.

Results: The most current Kindergarten Assessment conducted shows a 95.6 percent participation rate. In three of the four target measures (A, B, C), there were improvements made by those children assessed in comparison to the previous year. In target measure D, the results remained the same as the previous year.

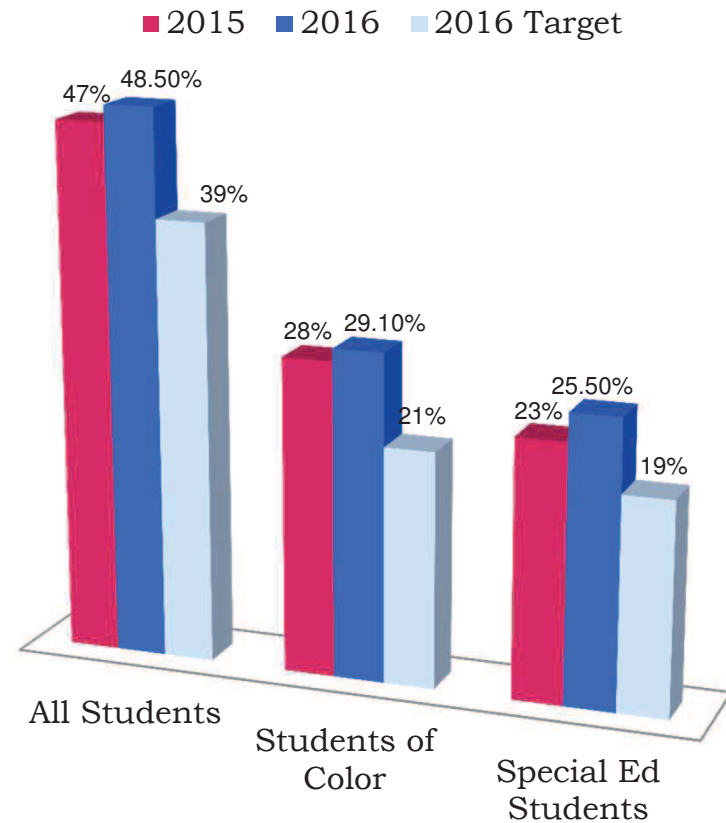


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KPM #4: Early Literacy

Measure: Percentage of students meeting or exceeding statewide academic achievement standards in third grade reading. Measures are conducted for A) All Students; B) Students of Color; and C) Special Education Students.

Results: In the 2015/16 school year, based on the result from the Smarter Balanced Assessment, 48.5 percent of all third grade students met or exceeded statewide achievement standards in reading. The target established for the year was 39 percent. 29.1 percent of students of color and 25.5 percent of special education students met the reading standard. The target for these populations is 21 percent.



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