



# EARLY LEARNING FUNDING & METRICS

David Mandell, Acting Early Learning System Director

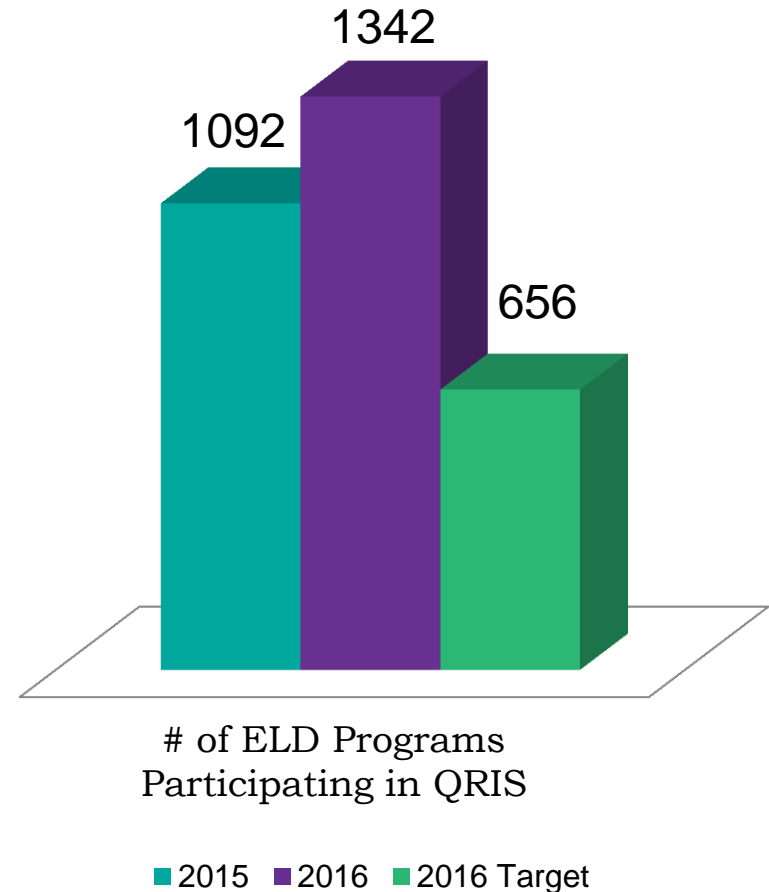
March 7, 2017

# KPM #1: Quality Learning Environments

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**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.

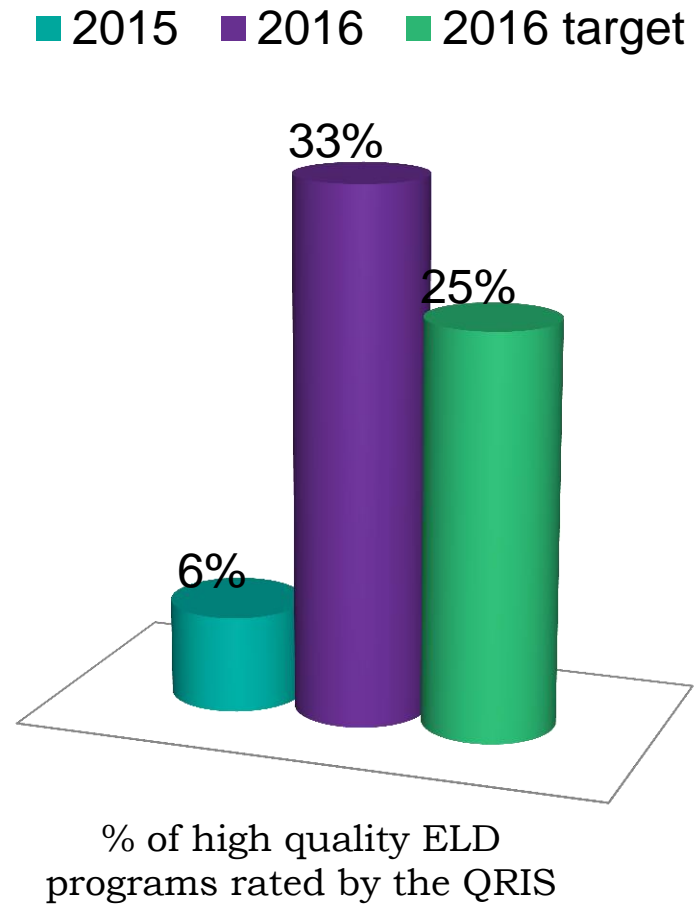


# KPM #2: Quality Learning Environments

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

**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.



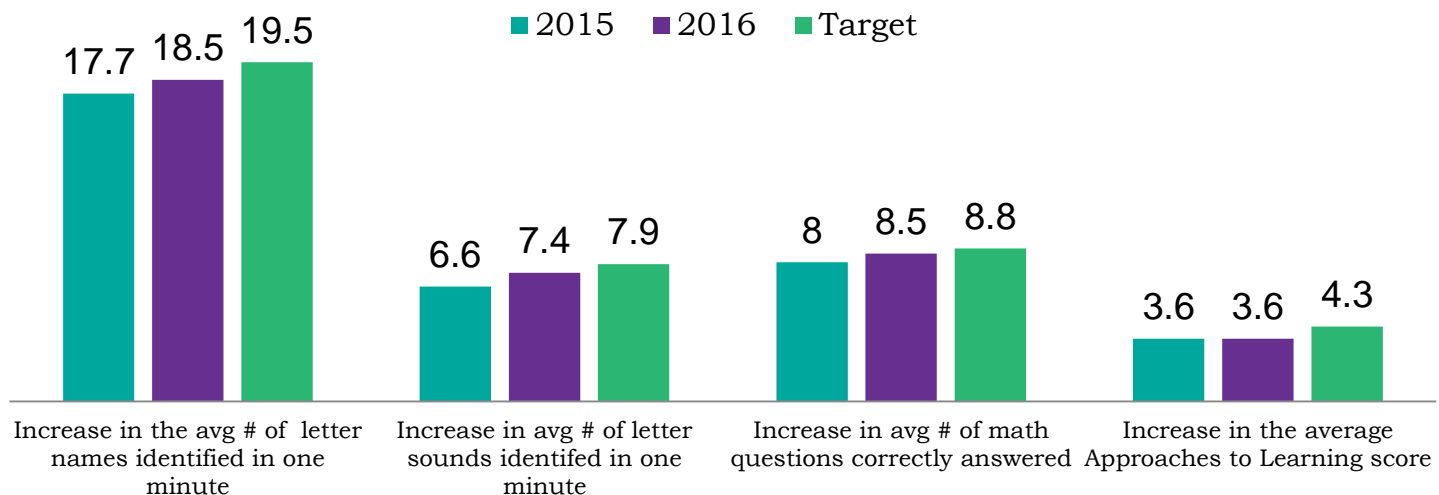
# KPM #3: Kindergarten Assessment

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**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.

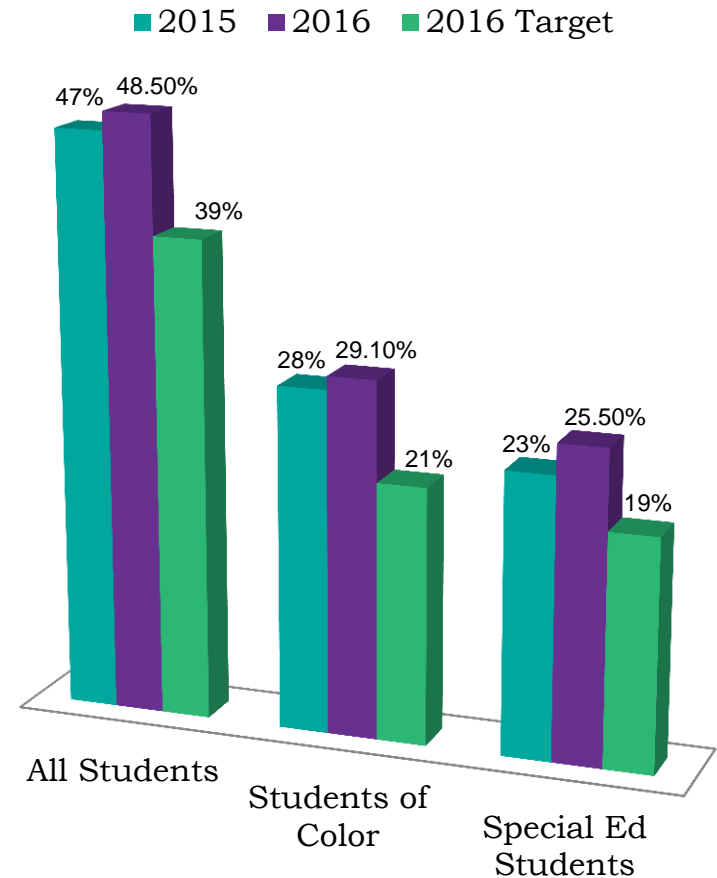


# KPM #4: Early Literacy

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**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.

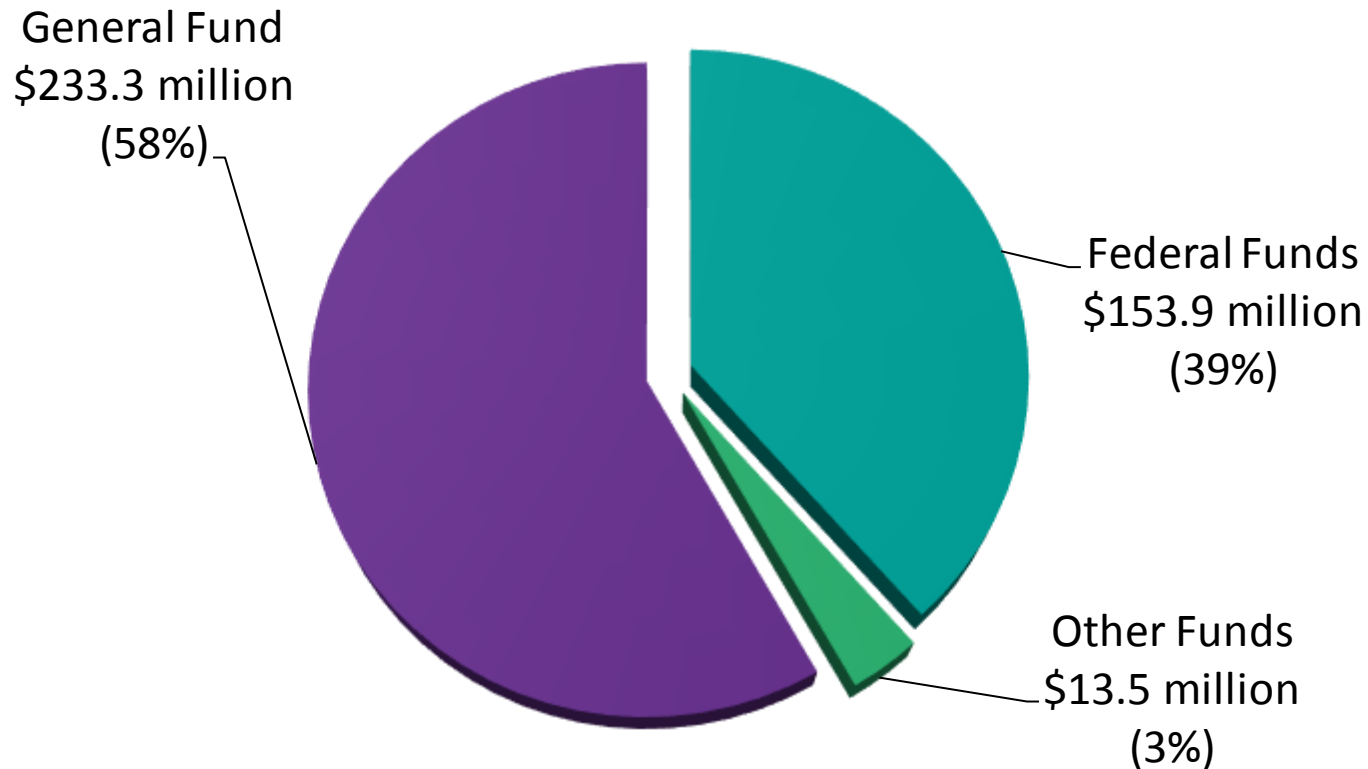
**Results:** In the 2015/16 school year, based on the result from the Smarter Balanced Assessment, 48.5 percent of all third grade students met or exceeded statewide achievement standards in reading. The target established for the year was 39 percent. 29.1 percent of students of color and 25.5 percent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



# Early Learning Division Budget Overview

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2015-17 Legislatively Approved Budget  
Division Operations / Grants and Program by Fund Type  
\$400,761,018



# Early Learning Division Budget Overview

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

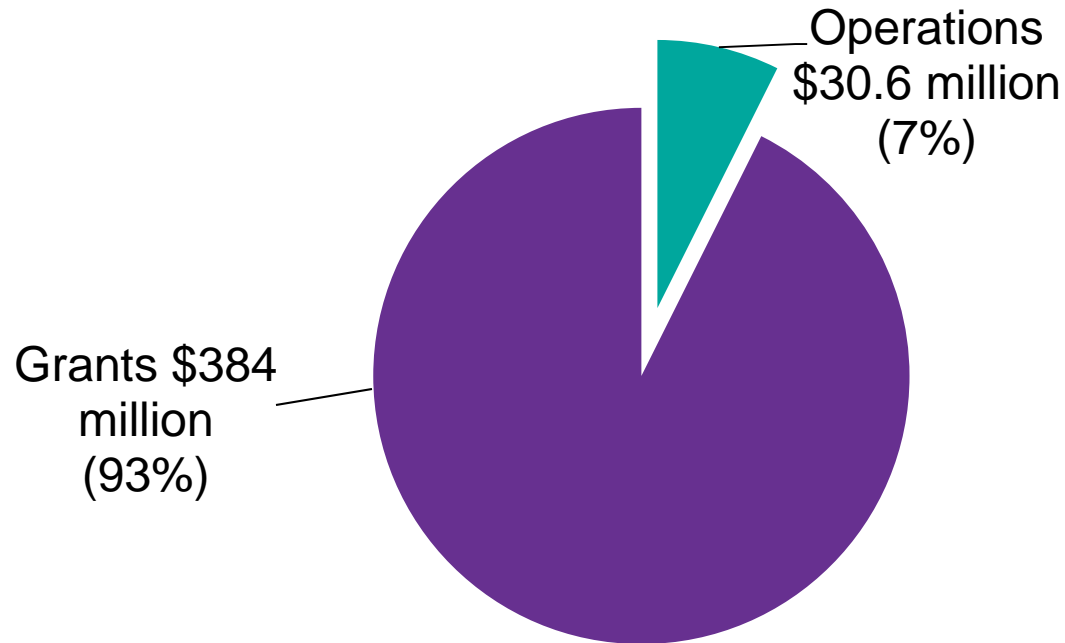
	GF	OF	FF	Total	FTE
<b>Division Operations</b>	<b>\$8.7</b>	<b>\$2.3</b>	<b>\$23.5</b>	<b>\$34.5</b>	<b>113.21</b>
<b>Grants and Program</b>					
Oregon Pre-Kindergarten	\$146.9	\$0.0	\$0.0	\$146.9	
Healthy Families Oregon	\$24.0	\$4.5	\$0.0	\$28.1	
Office of Child Care	\$2.3	\$2.0	\$130.4	\$134.7	
Relief 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	
<b>Total Grants and Programs</b>	<b>\$224.6</b>	<b>\$11.2</b>	<b>\$130.4</b>	<b>\$366.2</b>	
<b>Total Early Learning Division</b>	<b>\$233.3</b>	<b>\$13.5</b>	<b>\$153.9</b>	<b>\$400.7</b>	

# Early Learning Division Budget Overview

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**2017-19 Current Service Level**

**\$414,598,438**

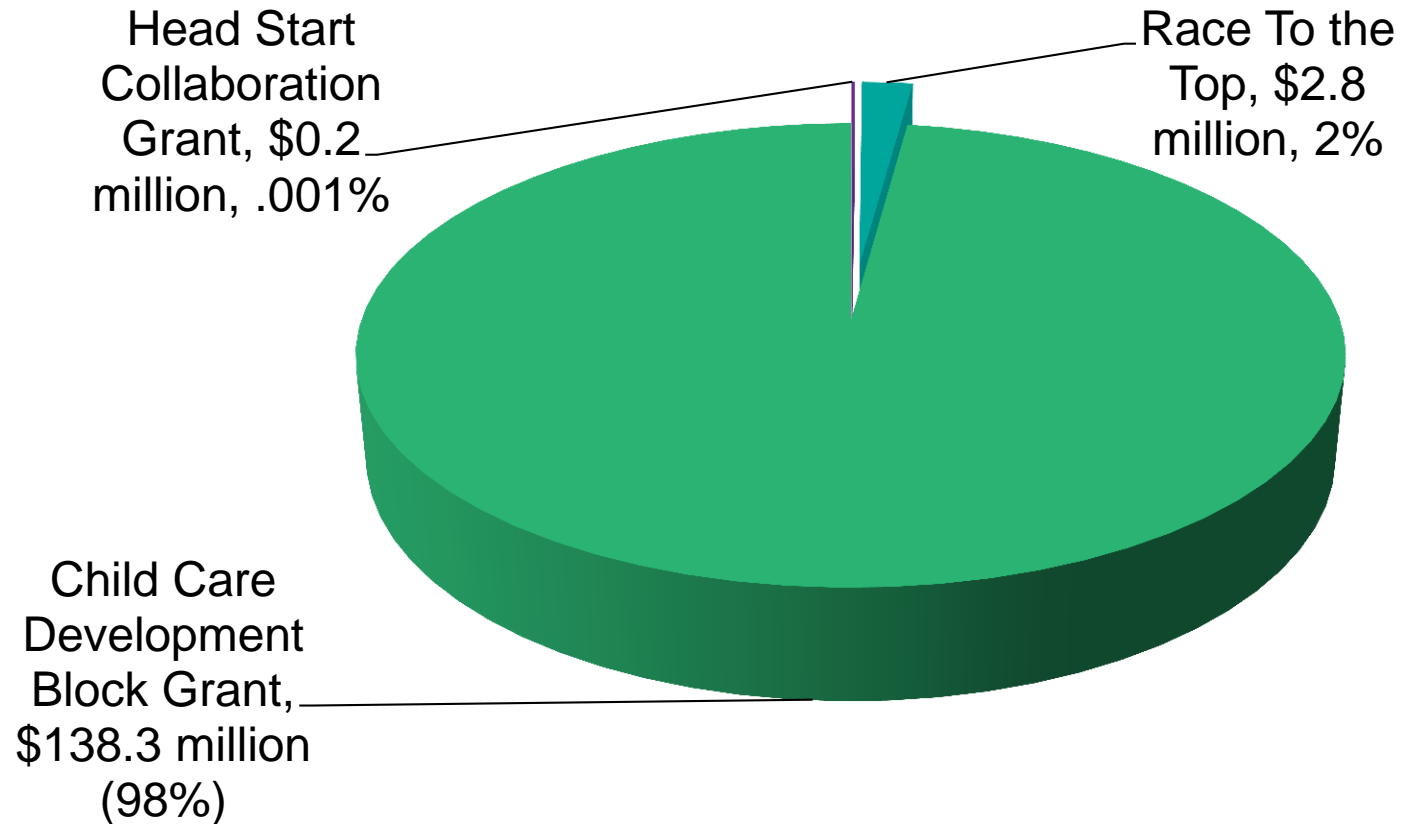




# Early Learning Division Budget Overview

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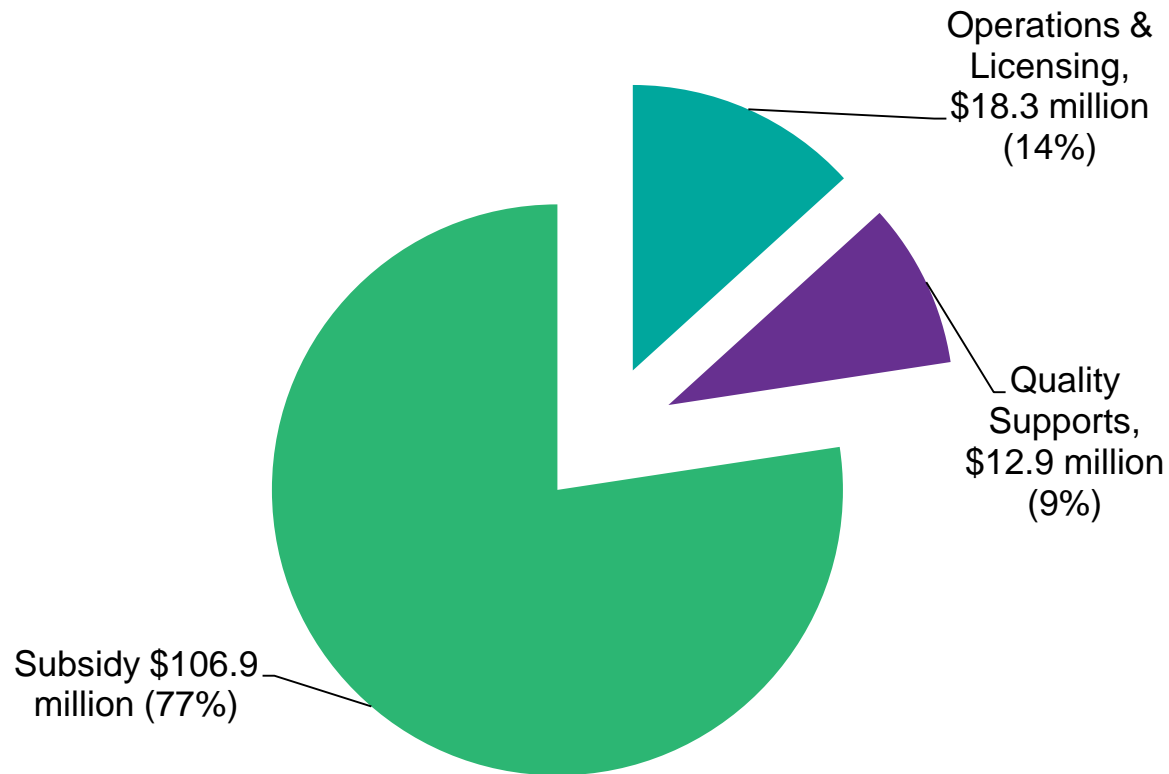
## Projected Federal Revenue Source 2017-2019



# Early Learning Division Budget Overview

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## Projected Child Care and Development Fund 2017-19 Allocation



# Early Learning Division Operations Overview

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## **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

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## **Office of Child Care (88.5 FTE)**

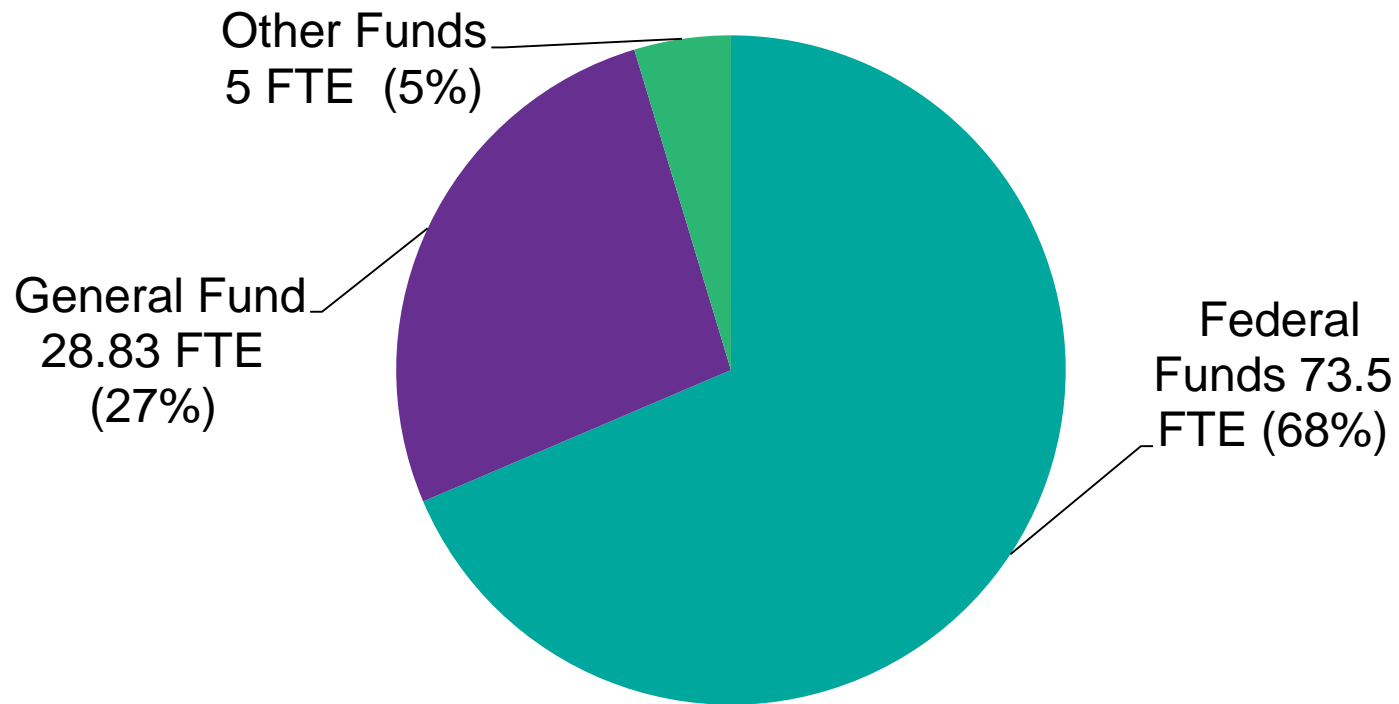
The Office of Child Care (OCC) supports families with a statewide child care system that promotes safe, quality, and accessible child care. The OCC has licensing staff in nine field offices responsible for inspecting child care facilities, assessing complaints against facilities, and providing technical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

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- Healthy Families Oregon: 2,460 families
- Early Head Start: 2,339 enrolled slots. 64 funded by General Fund
- Oregon Pre-Kindergarten/Head Start: 13,706 enrollment slots
- Preschool Promise: 1,300 children
- Relief Nurseries: 2,500 children and families

- 17 contracted programs across the state
  - Competitive RFA released in 2016
- Annual Cost per Family: \$5,900
- Family Served: 2,460
- Funds
  - State General Funds
  - Medicaid Administrative Claiming
  - 25% local match requirement

# Healthy Families Oregon Outcome Achievement –



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- 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.
- Mothers who enroll prenatally are less likely to have low birth-weight babies.



# Early Head Start



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- Annual Cost per Enrollment Slot:
  - \$12,825 per enrollment slot
- Funds
  - 64 slots with state General Fund
  - 2,275 slots with Federal Head Start, Migrant and Seasonal EHS, MIECHV, and local fund support



# OPK/Head Start

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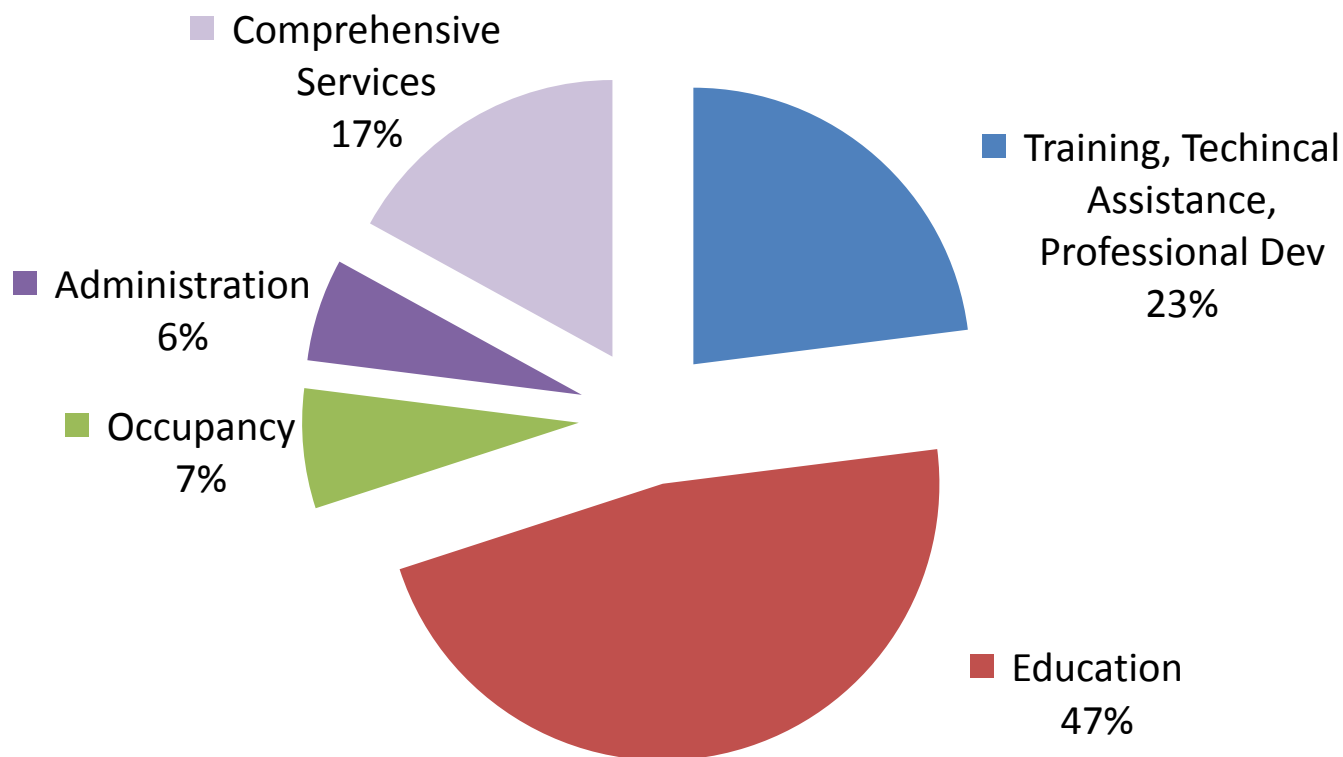
- Annual Cost per Child:
  - \$8,907 average state cost per slot
  - \$10,634 average federal cost per slot
  
- Funds
  - State General Fund (\$153M OPK)
  - Federal Funds sent directly to providers

# OPK/Head Start



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**OPK Budgets by Category**



# Outcome Achievement – OPK/Head Start



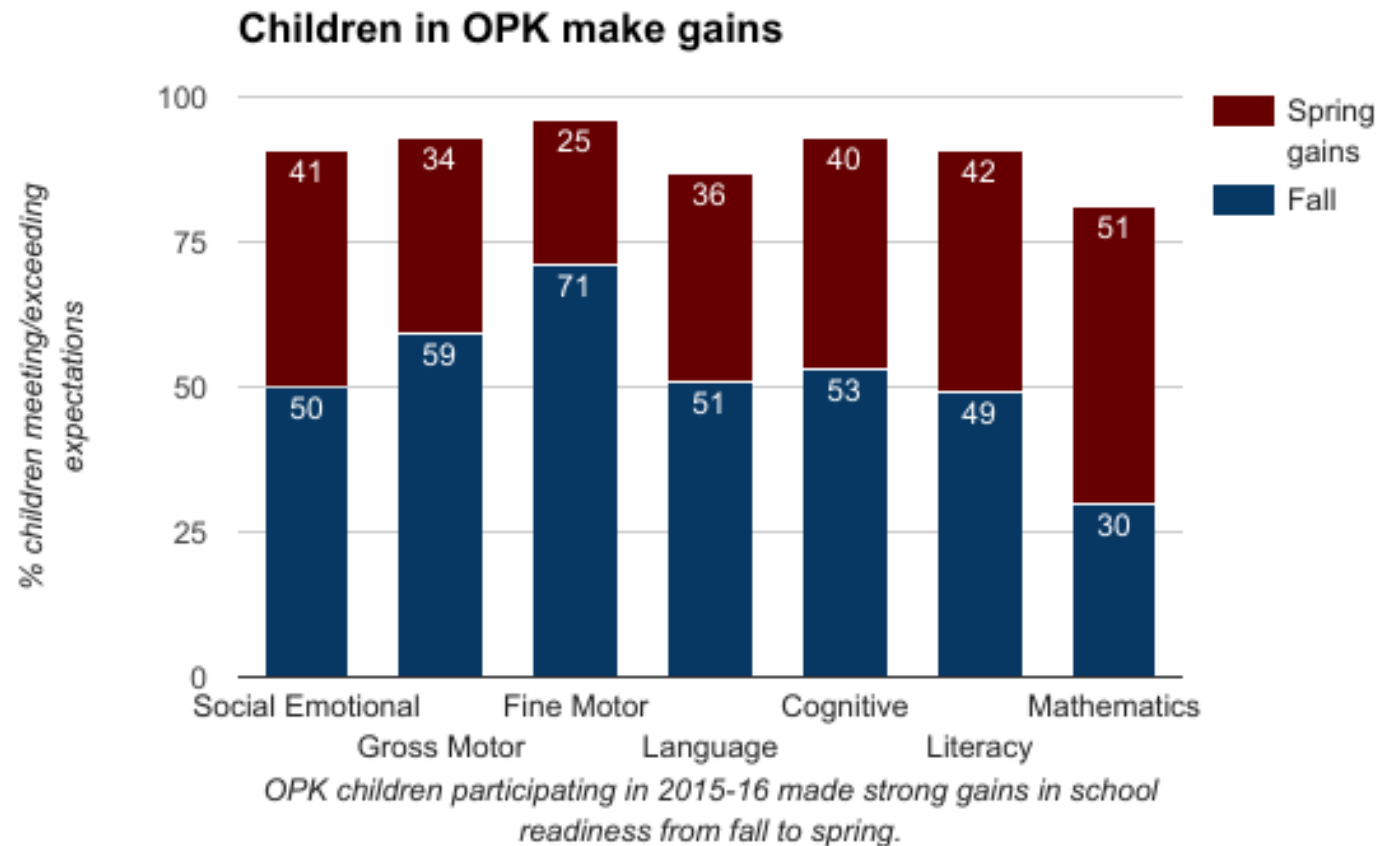
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- 92% of OPK children closed the achievement gap in literacy
- 83% closed the achievement gap in mathematics by spring 2015

# Outcome Achievement – OPK/Head Start



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# Preschool Promise



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- 93 sites subcontracted through 9 Early Learning Hubs
  - Competitive RFA released in 2015
- Annual Cost per Child

Type of Provider	Average Cost Per Child
Registered Family	\$8,308
Certified Family	\$9,532
ESD	\$10,405
Community Based Org.	\$10,584
Certified Center	\$10,883
Head Start	\$10,984
Relief Nursery	\$11,400
School Districts	\$11,513

- Funds: State General Funds

# Relief Nurseries

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- 14 parent and 18 satellite Relief Nurseries in 17 counties
- Funds
  - State General Funds
  - Title XX Social Security Block Grant
  - Asset Forfeiture Funds
  - Local Match Funds (25% of state allocation)
- Funding Formula
  - Base Funding
    - \$300,000 per biennium for sites with 25 or more therapeutic classroom slots;
    - \$250,000 for sites with less than 25 slots
  - Remaining funding is divided
    - 70% for therapeutic classroom slots, self-reported by each Relief Nursery, as of January 2017;
    - 30% for number of children served, as reported in the OARN database, in the previous calendar year.

# Early Learning Hubs

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Hubs are limited to no more than 15% of their total funds provided under their contracts for administrative overhead

## Hub Coordination Dollars

Base Amount - GF	\$3,200,000
Per Child Allocation Amount - GF	\$6,800,000
<b>Total 15-17</b>	<b>\$10,000,00</b>

### School Readiness

Great Start GF	\$1,334,870
General Fund	\$3,022,740
<b>Total 15-17</b>	<b>\$4,357,610</b>

### Family Stability

Family Preservation Title IVB2	\$2,500,350
General Fund	\$1,857,260
<b>Total 15-17</b>	<b>\$4,357,610</b>

### KPI

General Fund	\$8,988,000
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# Early Learning Division

## 2017-19 Governor's Recommended Budget

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	GF	OF	FF	Total	FTE
<b>Division Operations</b>	<b>\$11.4</b>	<b>\$5.2</b>	<b>\$24.5</b>	<b>\$41.1</b>	<b>141.5</b>
<b>Grants and Program</b>					
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
<b>Total Grants and Programs</b>	<b>\$257.3</b>	<b>\$11.6</b>	<b>\$115.9</b>	<b>\$384.8</b>	<b>0.00</b>
<b>Total Early Learning Division</b>	<b>\$268.7</b>	<b>\$16.8</b>	<b>\$140.4</b>	<b>\$425.9</b>	<b>141.5</b>

# Early Learning Division

## 2017-19 Governor's Recommended Budget

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- 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.



# Questions?

