

**TEACHER STANDARDS AND PRACTICES COMMISSION
2017-2019 Governor’s Budget**

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CERTIFICATION

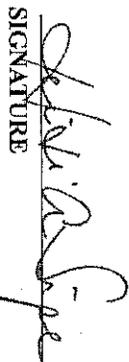
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Teacher Standards and Practices Commission

250 Division Street NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Commission Chair

TITLE

Notice: Requests of _____ Agency Request

Governor's Budget

_____ Legislatively Adopted

agencies headed by a board
or commission must be
approved by official action
of those bodies and signed
by the board or
commission chairperson.
The requests of other
agencies must be approved
and signed by the agency
director or administrator.

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Doug Wilson, Legislative Fiscal Office

Agency: Teacher Standards and Practices Commission

Biennium: 2015-17

Budget Summary*

| | 2013-15 Legislatively Approved Budget ⁽¹⁾ | 2015-17 Current Service Level | 2015-17 Committee Recommendation | Committee Change from 2013-15 Leg. Approved | |
|-----------------------|---|----------------------------------|-------------------------------------|--|--------------|
| | | | | \$ Change | % Change |
| Other Funds Limited | \$ 5,004,014 | \$ 5,416,839 | \$ 6,114,729 | \$ 1,110,715 | 22.2% |
| Federal Funds Limited | \$ 35,000 | \$ - | \$ - | \$ (35,000) | -100.0% |
| Total | \$ 5,039,014 | \$ 5,416,839 | \$ 6,114,729 | \$ 1,075,715 | 21.4% |

Position Summary

| | | | | |
|--------------------------------------|-------|-------|-------|------|
| Authorized Positions | 20 | 20 | 26 | 6 |
| Full-time Equivalent (FTE) positions | 20.00 | 19.46 | 24.38 | 4.38 |

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

The Teacher Standards and Practices Commission is entirely supported by Other Funds from licensing and other fees paid by the regulated professionals. The budget assumes passage of House Bill 2411 which includes an increase in fees; this will be the first fee increase since the 2005-07 biennium for the agency. The increase is projected to yield \$1.1 million Other Funds in new revenues over the current fee structure. Basic licenses are in effect for three or five years, depending on the type of license. The following table identifies the fees and the proposed changes.

| Type of License/Activity | Current Fee | Proposed Fee | Change |
|-----------------------------|-------------|--------------|--------|
| Renewal | \$ 100 | \$ 140 | \$ 40 |
| New In-State License | \$ 100 | \$ 140 | \$ 40 |
| New Out-of-State License | \$ 120 | \$ 190 | \$ 70 |
| Charter School Registration | \$ 25 | \$ 140 | \$ 115 |
| Fingerprint Fee | \$ 57 | \$ 57 | \$ - |

With the adoption of the Subcommittee recommendation, the agency’s estimated 2015-17 ending balance is \$974,704, or the equivalent of approximately 3.8 months of operating expenditures.

The Commission’s revenues declined over the past few biennia as a number of educators did not renew licenses or did not apply for new licenses. In response, the agency reduced spending and used resources from its “ending balance” reserves. Spending reductions included eliminating positions and leaving positions vacant. The reduction in staff resulted in backlogs for investigations, license processing, and responding to emails and phone calls. In April 2015, the agency reviewed license activity and discovered an increase in new Out-of-State license requests along with improved trends for other licenses. The agency now estimates licensure activity for the 2013-15 biennium will exceed the 2011-13 biennium by

about 900 applications, resulting in more revenue. This change has allowed the commission to use temporary employees and overtime to start to reduce backlogs. Under the current revenue structure, these temporary resources are not sustainable.

Summary of Education Subcommittee Action

The Teacher Standards and Practices Commission ensures that public school students' education is delivered by qualified competent professional educators, that accredited universities and colleges are held to educator preparation standards set by the Commission and federal government, and that educators who engage in misconduct are investigated, and where merited, disciplined. The Subcommittee recommended a total budget of \$6,114,729 Other Funds for the 2015-17 biennium, which is 21.4 percent more than the legislatively approved spending level for the 2013-15 biennium. The recommendation includes 26 positions and 24.38 FTE; this is an increase from the 2013-15 biennium levels of 20 positions and 20.00 FTE. Two of the additional positions are permanent and the remaining four are limited duration. The additional limited duration positions are intended to eliminate or decrease backlogs that developed in the 2013-15 biennium.

The Subcommittee approved the following recommendations and Budget Note:

Package 101: Fee Increase. This package adds \$1.1 million of additional revenue as described in the revenue section of this report. The package also assumes a new \$10 convenience fee for processing the license applications and renewals. This fee is outside of the state budget and payable to a vendor. All revenue from the convenience fee will be dedicated to the development and maintenance of a new on-line licensing and record keeping system. This system is scheduled to come on line in the fall of 2015. Because four of the additional positions in this budget will be eliminated automatically at the end of the 2015-17 biennium, the 2017 Legislative Assembly should review the ending balance and cash flow needs for the 2017-19 biennium.

Package 103: Administrative Staff. This package adds \$95,966 Other Funds expenditure limitation and one permanent position (0.50 FTE). The position is an Operations and Policy Analyst 2, which will provide administrative capacity in the areas of budget/finance, security planning, administrative rule responsibilities, preparation of state agency reports, legislative tracking, and other functions currently performed generally by the Executive Director and to a lesser extent by the Deputy Director. This will free up time for the Executive Director to review and make recommendations on disciplinary cases as required by statute, provide short and long-term planning, and work with other state education leaders on state-wide education goals. The half-time position will help with work done by two administrative positions eliminated in the 2011-13 biennium. This package and the other packages below have been adjusted to remove resources for rent which are not required.

Package 104: Accreditation Staff. This package adds \$155,951 Other Funds expenditure limitation and one permanent position (0.96 FTE). A permanent Compliance Specialist 2 position will assist in training the on-site visit teams which assess the educator preparation programs, provide the technical assistance to the programs relating to the new Commission and federal standards, and assist in the administration of the Educational Teacher Performance Assessment for student teachers. The position will also be able to provide data and analysis for the 18 educator preparation programs in the state. An assumed one-month recruitment period reduces the FTE slightly.

Package 105: Licensure Staff. This package adds \$251,931 Other Funds expenditure limitation and two limited duration positions (1.96 FTE) for the agency. An Administrative Specialist 2 position will assist in evaluating applications and issuing educator licenses. A Public Service Representative 3 position will respond to requests for information and documents via phone and email. Both of these areas have experienced backlogs, but in recent weeks the use of temporary staff and overtime have eliminated the backlogs, suggesting additional staff would help return customer service to acceptable levels on an ongoing basis. These positions are limited duration because it is unknown at this time what impact the new on-line licensing system and a planned licensure restructuring will have on the ongoing staffing needs. The FTE for the Administrative Specialist position is adjusted downward to reflect the time required to hire the position. It is expected that a current temporary employee will transition into the other limited duration position.

Package 802: Investigation Resources. This package adds \$194,042 Other Funds expenditure limitation and two limited duration positions (1.50 FTE). An Investigator 2 (1.00 FTE) will add to the current investigative staff of three “front-line” investigators and an additional investigator who works closely with the Assistant Attorney General to reduce legal services costs to address a backlog. Some of the current backlog is due to turnover of investigation staff. An Office Assistant 2 (0.50 FTE) will scan the files of opened and closed discipline cases to reduce the need for off-site storage of closed case files as well as increase the security of these records. Based on agency estimates of the number of files to scan and the amount of time scanning will take, the work should be complete in a year. If the pace of scanning files is slower than what was estimated, the agency can return to the Legislature in February 2016 to request further limitation and FTE authority. The agency should determine which case management system it will use for on-going digital case management prior to scanning of files.

Budget Note:

The Teacher Standards and Practices Commission is instructed to report to the Joint Committee on Ways and Means during the 2016 Legislative Session or to the Interim Joint Committee on Ways and Means on the following areas:

- Fee related revenue and expenditure trends for the first months of the 2015-17 biennium;
- Progress in addressing the backlogs for investigations and responding to emails and phone calls;
- Impact on agency workload from the implementation of the new on-line licensing system; and
- Progress on the scanning of investigative case files and implementation of a case management system for the investigative case files.

Summary of Performance Measure Action

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 5538-A

Lisa Pearson -- (503) 373-7501

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|--------------|---------------|---------------------|-------------|---------------|-------------|---------------------|-----------|--------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2013-15 Legislatively Approved Budget at Dec 2014 * | \$ - | \$ - | \$ 5,004,014 | \$ - | \$ 35,000 | \$ - | \$ 5,039,014 | 20 | 20.00 |
| 2015-17 Current Service Level (CSL)* | \$ - | \$ - | \$ 5,416,839 | \$ - | \$ - | \$ - | \$ 5,416,839 | 20 | 19.46 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 001- General Program | | | | | | | | | |
| Package 103: Administrative Staff | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 77,256 | \$ - | \$ - | \$ - | \$ 77,256 | 1 | 0.50 |
| Services and Supplies | \$ - | \$ - | \$ 18,710 | \$ - | \$ - | \$ - | \$ 18,710 | | |
| Package 104: Accreditation Staff | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 137,241 | \$ - | \$ - | \$ - | \$ 137,241 | 1 | 0.96 |
| Services and Supplies | \$ - | \$ - | \$ 18,710 | \$ - | \$ - | \$ - | \$ 18,710 | | |
| Package 105: Licensure Staff | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 214,511 | \$ - | \$ - | \$ - | \$ 214,511 | 2 | 1.96 |
| Services and Supplies | \$ - | \$ - | \$ 37,420 | \$ - | \$ - | \$ - | \$ 37,420 | | |
| Package 802: Investigation Resources | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 167,589 | \$ - | \$ - | \$ - | \$ 167,589 | 2 | 1.50 |
| Services and Supplies | \$ - | \$ - | \$ 26,453 | \$ - | \$ - | \$ - | \$ 26,453 | | |
| TOTAL ADJUSTMENTS | \$ - | \$ - | \$ 697,890 | \$ - | \$ - | \$ - | \$ 697,890 | 6 | 4.92 |
| SUBCOMMITTEE RECOMMENDATION * | \$ - | \$ - | \$ 6,114,729 | \$ - | \$ - | \$ - | \$ 6,114,729 | 26 | 24.38 |
| | | | | | | | | | |
| % Change from 2013-15 Leg Approved Budget | 0.0% | 0.0% | 22.2% | 0.0% | -100.0% | 0.0% | 21.4% | | |
| % Change from 2015-17 Current Service Level | 0.0% | 0.0% | 12.9% | 0.0% | 0.0% | 0.0% | 12.9% | | |

*Excludes Capital Construction Expenditures

Legislatively Approved 2015-2017 Key Performance Measures

Agency: TEACHER STANDARDS and PRACTICES COMMISSION

Mission: To establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.

| Legislatively Proposed KPMs | Customer Service Category | Agency Request | Most Current Result | Target 2016 | Target 2017 |
|--|---------------------------|----------------|---------------------|-------------|-------------|
| 1 - PHONE/EMAIL CUSTOMER SERVICE – Percent of phone calls and email responded to within 3 days. | | Approved KPM | 35.00 | 60.00 | 60.00 |
| 2 - APPLICANT CUSTOMER SERVICE – Percent of completed applications processed in 20 days. | | Approved KPM | 14.00 | 50.00 | 50.00 |
| 3 - INVESTIGATION SPEED – Percent of investigated cases resolved in 180 days (unless pending in another forum). | | Approved KPM | 12.00 | 75.00 | 75.00 |
| 6 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | Overall | Approved KPM | 23.00 | 80.00 | 80.00 |

LFO Recommendation:

The Legislative Fiscal Office recommends maintaining the targets for all four KPMs at their current level for 2016 and 2017. Even though the agency's performance has been significantly under the target over the past few years, it is likely the falling revenues leading to staff layoffs have been a primary factor in the this performance. If the budget for the Commission includes new resources for responding to backlogs in returning emails, investigations, and processing license applications it is premature to change that targets. In addition, the Commission is implementing a new information system which includes a web-based license processing process which should save staff time as well as speed up processing. The Legislature should review the targets during the 2017 Session to see if the additional staff resources and new information system has had a major impact on the agency's performance. If there is not significant improvement then other steps will need to be taken to address the issues.

Sub-Committee Action:

Approved the LFO Recommendation.

Legislative Fiscal Office

900 Court St. NE, H-178
Salem OR 97301
503-986-1828



Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair
Rep. Tina Kotek, House Co-Chair

Certificate

May 25, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 276.390; ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 25, 2016, took the following actions:

- 1. Commission on Judicial Fitness and Disability**
Acknowledged receipt of a report on compensation plan changes.
- 2. Public Defense Services Commission**
Deferred consideration of a request to fund salary increases.
- 3. Department of Education**
Acknowledged receipt of a report on the implementation of the mixed delivery preschool program.
- 4. Department of Education**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in an amount of up to \$75,000 for a Child Care and Development Block Grant Implementation Research and Evaluation Planning Grant.
- 6. Department of Education**
Allocated \$273,062 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for grants to school districts to improve Internet connectivity and access, with the understanding the Department of Administrative Services will unschedule that amount until school districts and the Department of Education have been notified of the approval of the federal funding.
- 7. Higher Education Coordinating Commission**
Acknowledged receipt of a report on 2016-17 proposed increases to resident undergraduate tuition and mandatory fees at public universities.
- 8. Higher Education Coordinating Commission**
Acknowledged receipt of a report relating to the distribution of funding for Community College academic counselors.

- 9. Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$206,000 per year for two years to enhance adult protective services.
- 10. Department of Human Services**
Approved the submission of a federal grant application to the U.S. Department of Health and Human Services in the amount of \$200,000 per year for two years to enhance the state's system for providing information on and access to long term services and supports.
- 11. Department of Human Services**
Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.
- 12. Oregon Health Authority**
Acknowledged receipt of a report on the Oregon Health Plan 1115 waiver renewal for 2017-22.
- 13. Oregon Health Authority**
Acknowledged receipt of a report on recommendations regarding the Medicaid Management Information System and related systems and interfaces.
- 14. Oregon Health Authority**
Approved, retroactively, the submission of a supplemental federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$2.7 million for one year beginning August 1, 2016 for the Epidemiology and Laboratory Capacity Program grant to combat antibiotic-resistant organisms and diseases as well as the Zika virus.
- 15. Oregon Health Authority**
Approved, retroactively, the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$250,000 a year for two years beginning September 1, 2016 for the Models for Collaboration for State Chronic Disease and Oral Health Programs grant to develop chronic disease prevention projects that integrate activities from both chronic disease and oral health programs.
- 16. Oregon Health Authority**
Approved the submission of a federal grant application to the Centers for Disease Control and Prevention in the amount of up to \$3.5 million a year for five years beginning January 1, 2017 for the Emerging Infections Program grant to help monitor and prevent foodborne diseases, invasive bacterial infections, influenza, pertussis, human papillomavirus virus (HPV) disease, and healthcare-associated infections.
- 17. Oregon Health Authority**
Approved the submission of the following three related federal grant applications by the Oregon Health Authority to the Substance Abuse and Mental Health Services Administration: 1) the Strategic Prevention Framework for Prescription Drugs grant in

the amount of \$373,616 a year for five years beginning January 1, 2017 to support and complement existing infrastructure building work partnering with coordinated care organizations to deliver provider and patient education to prevent prescription drug misuse; 2) the Grant to Prevent Prescription Drug/Opioid Overdose-Related Deaths in the amount of \$1 million a year for five years beginning January 1, 2017 to reduce the number of prescription drug/opioid overdose-related deaths and adverse events by training first responders and other key community sectors in prevention strategies, including the purchase and distribution of naloxone; and 3) the Targeted Capacity Expansion: Medication Assisted Treatment-Prescription Drug and Opioid Addiction grants cooperative agreement in the amount of \$1 million a year for five years beginning January 1, 2017 to expand and enhance access to integrated medication assisted treatment (e.g. buprenorphine, methadone, naltrexone) for individuals with opioid use disorder.

18. Board of Nursing

Increased the Other Funds expenditure limitation established for the Board of Nursing by section 1, chapter 439, Oregon Laws 2015, by \$244,452 and authorized the establishment of two full-time permanent positions (1.58 FTE) for personnel reclassifications and increased workload requirements.

19. Department of Justice

Acknowledged receipt of a report on the Child Support Enforcement Automated System information technology project, with instructions, and directed the agency to report to the Emergency Board in September of 2016.

20. Department of Justice

Increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, by \$2,538,107 for supplemental funding for the Child Support Enforcement Automated System information technology project, with the understanding that the Department of Administrative Services will un-schedule the limitation increase and will only re-schedule upon the joint approval of the Office of State Chief Information Officer, Chief Financial Officer, and Legislative Fiscal Office.

21. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$337,000 for crisis intervention training for first responders.

22. Department of Public Safety Standards and Training

Increased the Other Funds expenditure limitation established for the Department of Public Safety Standards and Training by section 2, chapter 658, Oregon Laws 2015, by \$100,000 for additional training for 911 telecommunicators.

23. Military Department

Increased the Other Funds expenditure limitation established for the Military Department by section 2(4), chapter 594, Oregon Laws 2015, Community support, by \$256,000 and increased the Federal Funds expenditure limitation established for the

Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$518,000 for supplemental funding for the Oregon Youth Challenge Program.

24. Military Department

Increased the Federal Funds expenditure limitation established for the Military Department by section 3(3), chapter 594, Oregon Laws 2015, Community support, by \$270,000 for supplemental federal funds received for the STARBASE Program.

25. Military Department

Allocated \$170,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Military Department by section 1(2), chapter 594, Oregon Laws 2015, Operations, for roof repairs at the Forest Grove and Kliever armories, and directed the Department to use \$500,000 of one-time General Fund savings available within current appropriations for the state's 50% share of the roof repairs.

26. Department of State Police

Approved the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1.04 million over three years to establish a computerized system to track the inventory and processing of sexual assault forensic evidence kits in possession of the Department of State Police.

27. Department of State Police

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$9.4 million for up to eighteen months to replace the CrimeVue criminal history database and messaging system.

28. Department of State Police

Established a General Fund appropriation for the Department of Administrative Services and allocated \$73,053 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 and \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 109 (1), chapter 82, Oregon Laws 2016, to the newly established appropriation for costs associated with the unlawful occupation of the Malheur National Wildlife Refuge in Harney County, for distribution to state and local agencies to reimburse for expenses incurred during the occupation; and increased the Other Funds expenditure limitation established for the Department of State Police by section 2(1), chapter 696, Oregon Laws 2015, Patrol services, criminal investigations and gaming enforcement, by \$874,188 in order to receive reimbursements due the agency from the Department of Administrative Services.

29. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of up to \$1.75 million for three years to support Oregon's Justice Reinvestment efforts.

- 30. Department of Corrections**
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 31. Department of Corrections**
Allocated \$1,973,714 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$261,870 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; allocated \$764,416 from the special purpose appropriation made to the Emergency Board by section 41(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(3), chapter 655, Oregon Laws 2015, Offender management and rehabilitation; and authorized the establishment of 33 positions (18.64 FTE); for the Department to continue activating minimum security prison beds at the Deer Ridge Correctional Institution.
- 32. Department of Corrections**
Allocated \$100,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services; allocated \$900,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Corrections by section 1(2), chapter 655, Oregon Laws 2015, Administration, general services and human resources; and increased the Other Funds expenditure limitation established for the Department of Corrections by section 2(1), chapter 655, Oregon Laws 2015, Operations and health services, by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the current biennium.
- 33. Oregon Business Development Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Small Business Administration in the amount of \$562,500 for funds available under the State Trade Expansion Program (STEP), and authorized the agency to submit future annual applications for STEP program grants if those grants: 1) are used to expand the Oregon Trade Promotion Program; 2) do not require the state to maintain any funded program levels after expiration of the grant; and 3) do not include match requirements that require additional Lottery Funds support or a reduction in the agency's other program services.
- 34. Oregon Business Development Department
Higher Education Coordinating Commission**
Acknowledged receipt of a report on a business plan for the American Manufacturing Innovation District; increased the Other Funds expenditure limitation established for the Oregon Business Development Department by section 1(8), chapter 82, Oregon Laws 2016, for the American Manufacturing Innovation District, by \$2,499,999; increased the Other Funds capital construction expenditure limitation established for the Higher

Education Coordinating Commission by section 7, chapter 67, Oregon Laws 2016, for the American Manufacturing Innovation District building at Portland Community College, by \$4,999,999; and increased the Other Funds expenditure limitation established for the Higher Education Coordinating Commission by section 5(1), chapter 642, Oregon Laws 2015, Operations, degree authorization and private career schools, by \$70,000; for development of the Oregon Manufacturing Innovation Center, with the understanding the agencies will present a progress report on the Oregon Manufacturing Innovation Center to the Joint Committee on Ways and Means during the 2017 session.

36. Housing and Community Services Department

Approved, retroactively, the submission of two federal grant applications to the U.S. Treasury in the combined amount of \$94,535,564 for assistance to Oregonians affected by foreclosure.

37. Employment Department

Approved, retroactively, the submission of a federal grant application to the U.S. Department of Labor in the amount of \$250,000 for the expansion and diversification of registered apprenticeship opportunities in Oregon.

38. Columbia River Gorge Commission

Allocated \$5,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, to match the operational budget of the Commission as provided by the State of Washington for the 2015-17 biennium.

40. Department of Geology and Mineral Industries

Acknowledged receipt of a report on the progress of the tactical IT remediation plan; allocated \$554,808 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Geology and Mineral Industries by section 1, chapter 657, Oregon Laws 2015 for implementation of the plan; authorized the establishment of two positions (1.00 FTE); and increased the Other Funds expenditure limitation established for the Department of Geology and Mineral Industries by section 2(2), chapter 657, Oregon Laws 2015, Mined land reclamation, by \$64,754 for the Mined Land Reclamation and Regulation program.

41. Department of Fish and Wildlife

Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$1 million to acquire a forest conservation easement for 1,751 acres near Ashland, Oregon.

42. Department of Environmental Quality

Approved the submission of a federal grant application to the U.S. Environmental Protection Agency in the amount of \$250,000 for pollution prevention technical assistance services as well as projects that reduce and eliminate pollution from water, air, and land.

- 43. Department of Environmental Quality**
Allocated \$225,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Environmental Quality by section 1(1), chapter 593, Oregon Laws 2015, Air Quality, to acquire metals and particulate monitoring equipment.
- 44. Department of Forestry**
Allocated \$2,176,549 from the special purpose appropriation made to the Emergency Board by section 5, chapter 809, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection, for the payment of the catastrophic fire insurance premium for the 2016 fire season.
- 46. Department of Forestry**
Allocated \$250,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015, to supplement the appropriation made to the Department of Forestry by section 1(2), chapter 809, Oregon Laws 2015, Private forests, to provide additional preventative treatments for Phytophthora Ramorum infestations and for a \$50,000 grant to the Association of Oregon Counties.
- 47. Parks and Recreation Department**
Approved, retroactively, the submission of a federal grant application to the U.S. Fish and Wildlife Service in the amount of \$500,000 for the purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- 48. Parks and Recreation Department**
Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(3), chapter 303, Oregon Laws 2015, Park development, by \$615,500 for the expenditure of two grants awarded the agency by the Marine Board.
- 49. Parks and Recreation Department**
Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$29,214 to correct an error in the allocation of Federal Funds expenditure limitation in prior legislation.
- 51. Department of Agriculture**
Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$700,000 for designing a program to enhance produce safety to prepare for implementation of new FDA food safety rules.
- 52. Department of Transportation**
Increased the Other Funds expenditure limitation established for the Department of Transportation by section 5(2), chapter 761, Oregon Laws 2015, Maintenance and emergency relief programs, by \$16,966,375 and by section 5(8), chapter 761, Oregon

Laws 2015, Local government program, by \$10,732,666 for highway repair costs resulting from winter storm damage due to the 2015-16 winter season.

53. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$75.7 million for improvements to Abernethy Bridge on I-205, I-84 at Ladd Canyon, and I-5 between the Kuebler Interchange and Delaney Road.

54. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Transit Administration in the amount of \$8,524,250 for vehicle replacements in rural transit districts, construction of bike lockers and electric vehicle charging stations at the Salem Baggage Depot, and a maintenance facility addition to a transit center in The Dalles.

55. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Railroad Administration in the amount of \$750,000 to implement the use of Positive Train Control technology.

56. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$75,000 to develop a manual for standardized railroad best practices.

57. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$350,000 to develop a system to store underground utility location data, acquire technology that identifies the location and important attributes of utilities, and make revisions to the Utility Conflict Matrix.

58. Department of Transportation

Approved, retroactively, the submission of a federal grant application to the U.S. Federal Highway Administration in the amount of \$150,000 to acquire equipment used in non-destructive testing of concrete bridge decks and tunnel liners.

59. Department of Consumer and Business Services

Increased the Other Funds expenditure limitation established for the Department of Consumer and Business Services by section 3, chapter 592, Oregon Laws 2015 by \$558,617 to reverse a reduction in Other Funds expenditure limitation that was erroneously taken by prior legislation, and acknowledged receipt of a report on the operation of the Oregon Health Insurance Marketplace.

60. Office of the Governor

Acknowledged receipt of a report on the Office of the Governor organizational structure and Key Performance Measures.

- 61. Department of Administrative Services**
Increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(4), chapter 654, Oregon Laws 2015, Chief Human Resource Office, by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the biennium (4.29 FTE), including the reclassification of one to a Principal Executive Manager (PEM) G; adjusted state agency budgets by allocating \$4,292,256 from the special purpose appropriation made to the Emergency Board by section 52, chapter 837, Oregon Laws 2015; increased Lottery Funds expenditure limitations by \$95,628; increased Other Funds expenditure limitations by \$3,357,479; and increased Federal Funds expenditure limitations by \$1,489,374; to adjust state agency budgets to fund assessment increases related to continuation of the Human Resources Information System project and staffing adjustments related to the previously approved DAS Information Technology reorganization per the attached table.
- 62. Department of Administrative Services**
Established a \$2,336,040 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services to replace the roof at the Department of Environmental Quality and Public Health laboratory, and established a \$4,000,000 Other Funds Capital Construction expenditure limitation for the Department of Administrative Services for capital and tenant improvements at the 550 Building.
- 63. Department of Administrative Services**
Acknowledged receipt of a report on compensation plan changes and position allocations.
- 64. Department of Administrative Services**
Approved the 2017-19 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.390.
- 65. Department of Revenue**
Deferred consideration of a funding request for the Property Valuation System information technology project, and directed the agency to report to the Emergency Board in September of 2016 on the status of the project.
- 66. Department of Revenue**
Increased the Other Funds expenditure limitation established for the Department of Revenue by section 2(1), chapter 596, Oregon Laws 2015, Administration, by \$379,481 and authorized the establishment of five permanent full-time positions (2.71 FTE) for the Recreational Marijuana Program.
- 68. Department of Revenue**
Acknowledged receipt of a report on the availability of data for tax research and forecasting purposes, and directed the agency to report to the Emergency Board in September of 2016 with an updated status report.

#61 DAS - Attachment A

| Agency Name | Chapter | Section | Total Assessment | | | | Total |
|-------------------------------|---------|---------|------------------|-------|--------|---------|---------|
| | | | GF | LF | OF | FF | |
| DEPT OF HUMAN SERVICES | 760 | 03-01 | - | - | - | 838,975 | 838,975 |
| DEPT OF HUMAN SERVICES | 760 | 01-01 | 986,879 | - | - | - | 986,879 |
| DEPT OF ADMIN SERVICES | 654 | 02-09 | - | - | 3,507 | - | 3,507 |
| DEPT OF ADMIN SERVICES | 654 | 02-08 | - | - | 3,855 | - | 3,855 |
| DEPT OF ADMIN SERVICES | 654 | 02-01 | - | - | 4,570 | - | 4,570 |
| DEPT OF ADMIN SERVICES | 654 | 02-04 | - | - | 4,989 | - | 4,989 |
| DEPT OF ADMIN SERVICES | 654 | 02-03 | - | - | 5,898 | - | 5,898 |
| DEPT OF ADMIN SERVICES | 654 | 02-02 | - | - | 7,101 | - | 7,101 |
| DEPT OF ADMIN SERVICES | 654 | 02-05 | - | - | 21,955 | - | 21,955 |
| DEPT OF ADMIN SERVICES | 654 | 02-07 | - | - | 61,033 | - | 61,033 |
| DEPT OF ADMIN SERVICES | 654 | 02-06 | - | - | 78,607 | - | 78,607 |
| COUNSELORS AND THERAPISTS BRD | 331 | 01 | - | - | 855 | - | 855 |
| AVIATION DEPARTMENT | 329 | 01-01 | - | - | 3,051 | - | 3,051 |
| LONG TERM CARE OMBUDSMAN | 408 | 01-02 | 113 | - | - | - | 113 |
| LONG TERM CARE OMBUDSMAN | 408 | 01-01 | 3,004 | - | - | - | 3,004 |
| LONG TERM CARE OMBUDSMAN | 408 | 02 | - | - | 436 | - | 436 |
| EMPLOYMENT RELATIONS BOARD | 406 | 01 | 2,129 | - | - | - | 2,129 |
| EMPLOYMENT RELATIONS BOARD | 406 | 03 | - | - | 1,043 | - | 1,043 |
| TAX PRACTITIONERS BOARD | 336 | 01 | - | - | 976 | - | 976 |
| STATE BOARD OF ACCOUNTANCY | 302 | 01 | - | - | 1,953 | - | 1,953 |
| OFFICE OF THE GOVERNOR | 810 | 01 | 10,417 | - | - | - | 10,417 |
| OFFICE OF THE GOVERNOR | 810 | 03 | - | 2,052 | - | - | 2,052 |
| OFFICE OF THE GOVERNOR | 810 | 04 | - | - | 1,323 | - | 1,323 |
| PSYCHOLOGISTS EXAMINERS BOARD | 334 | 01 | - | - | 855 | - | 855 |
| BUSINESS DEVELOPMENT | 694 | 02-02 | - | - | 7,644 | - | 7,644 |
| BUSINESS DEVELOPMENT | 694 | 01-01 | 1,672 | - | - | - | 1,672 |
| BUSINESS DEVELOPMENT | 694 | 03-06 | - | 956 | - | - | 956 |
| BUSINESS DEVELOPMENT | 694 | 03-02 | - | 7,883 | - | - | 7,883 |
| BUSINESS DEVELOPMENT | 694 | 03-01 | - | 8,897 | - | - | 8,897 |
| BUSINESS DEVELOPMENT | 694 | 02-01 | - | - | 4,180 | - | 4,180 |
| BUSINESS DEVELOPMENT | 694 | 02-04 | - | - | 956 | - | 956 |
| LICENSED SOCIAL WORKERS BOARD | 376 | 01 | - | - | 1,465 | - | 1,465 |
| ADVOCACY COMMISSIONS OFFICE | 375 | 01 | 488 | - | - | - | 488 |
| DEPT OF JUSTICE | 692 | 03-01 | - | - | - | 1,457 | 1,457 |
| DEPT OF JUSTICE | 692 | 03-02 | - | - | - | 2,020 | 2,020 |
| DEPT OF JUSTICE | 692 | 03-03 | - | - | - | 1,666 | 1,666 |
| DEPT OF JUSTICE | 692 | 03-04 | - | - | - | 76,272 | 76,272 |
| DEPT OF JUSTICE | 692 | 01-02 | 246 | - | - | - | 246 |
| DEPT OF JUSTICE | 692 | 01-04 | 891 | - | - | - | 891 |
| DEPT OF JUSTICE | 692 | 01-03 | 6,374 | - | - | - | 6,374 |
| DEPT OF JUSTICE | 692 | 01-06 | 21,310 | - | - | - | 21,310 |
| DEPT OF JUSTICE | 692 | 02-05 | - | - | 6,070 | - | 6,070 |
| DEPT OF JUSTICE | 692 | 02-04 | - | - | 8,561 | - | 8,561 |
| DEPT OF JUSTICE | 692 | 02-02 | - | - | 10,218 | - | 10,218 |
| DEPT OF JUSTICE | 692 | 02-08 | - | - | 23,273 | - | 23,273 |
| DEPT OF JUSTICE | 692 | 02-06 | - | - | 29,219 | - | 29,219 |
| DEPT OF JUSTICE | 692 | 02-07 | - | - | 34,611 | - | 34,611 |
| DEPT OF JUSTICE | 692 | 02-03 | - | - | 38,512 | - | 38,512 |
| DEPT OF JUSTICE | 692 | 02-01 | - | - | 48,121 | - | 48,121 |
| DEPARTMENT OF STATE LANDS | 335 | 01-01 | - | - | 25,873 | - | 25,873 |
| LEGISLATIVE COUNSEL COMMITTEE | 772 | 08 | 11,129 | - | - | - | 11,129 |
| LEGISLATIVE REVENUE OFFICE | 772 | 12 | 1,953 | - | - | - | 1,953 |
| LEGISLATIVE FISCAL OFFICER | 772 | 11-01 | 5,125 | - | - | - | 5,125 |
| DEPT OF REVENUE | 596 | 01-01 | 196,270 | - | - | - | 196,270 |
| DEPT OF REVENUE | 596 | 02-01 | - | - | 53,786 | - | 53,786 |
| LEGISLATIVE ASSEMBLY | 772 | 04 | 61,330 | - | - | - | 61,330 |
| LEGISLATIVE ADMIN COMMITTEE | 772 | 01-01 | 24,566 | - | - | - | 24,566 |
| SECRETARY OF STATE | 688 | 03 | - | - | - | 606 | 606 |
| SECRETARY OF STATE | 688 | 01-01 | 1,228 | - | - | - | 1,228 |

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| Agency Name | Chapter | Section | GF | LF | OF | FF | Total |
|--------------------------------|---------|---------|-----------|-------|---------|---------|-----------|
| SECRETARY OF STATE | 688 | 01-02 | 11,079 | - | - | - | 11,079 |
| SECRETARY OF STATE | 688 | 02-04 | - | - | 3,767 | - | 3,767 |
| SECRETARY OF STATE | 688 | 02-01 | - | - | 7,211 | - | 7,211 |
| SECRETARY OF STATE | 688 | 02-05 | - | - | 7,636 | - | 7,636 |
| SECRETARY OF STATE | 688 | 02-03 | - | - | 17,437 | - | 17,437 |
| OREGON STATE TREASURY | 689 | 01-02 | - | - | 171 | - | 171 |
| OREGON STATE TREASURY | 689 | 01-01 | - | - | 21,769 | - | 21,769 |
| JUDICIAL FIT OR DISABILITY COM | 93 | 01-01 | 123 | - | - | - | 123 |
| DISTRICT ATTORNEYS/DEPUTIES | 332 | 01 | 8,787 | - | - | - | 8,787 |
| JUDICIAL DEPARTMENT | 691 | 01-02 | 430,457 | - | - | - | 430,457 |
| GOVERNMENT ETHICS COMMISSION | 465 | 01-01 | - | - | 1,924 | - | 1,924 |
| CRIMINAL JUSTICE COMMISSION | 606 | 03 | - | - | - | 23 | 23 |
| CRIMINAL JUSTICE COMMISSION | 606 | 01 | 1,995 | - | - | - | 1,995 |
| CRIMINAL JUSTICE COMMISSION | 606 | 02-00 | - | - | 27 | - | 27 |
| DEPT OF MILITARY | 594 | 03-01 | - | - | - | 40,057 | 40,057 |
| DEPT OF MILITARY | 594 | 03-02 | - | - | - | 1,878 | 1,878 |
| DEPT OF MILITARY | 594 | 03-03 | - | - | - | 9,518 | 9,518 |
| DEPT OF MILITARY | 594 | 01-04 | 2 | - | - | - | 2 |
| DEPT OF MILITARY | 594 | 01-03 | 1,969 | - | - | - | 1,969 |
| DEPT OF MILITARY | 594 | 01-01 | 9,999 | - | - | - | 9,999 |
| DEPT OF MILITARY | 594 | 01-02 | 11,713 | - | - | - | 11,713 |
| DEPT OF MILITARY | 594 | 02-01 | - | - | 933 | - | 933 |
| DEPT OF MILITARY | 594 | 02-02 | - | - | 5,292 | - | 5,292 |
| DEPT OF MILITARY | 594 | 02-04 | - | - | 6,653 | - | 6,653 |
| DEPT OF MILITARY | 594 | 02-03 | - | - | 28,657 | - | 28,657 |
| MARINE BOARD | 601 | 01-01 | - | - | 9,642 | - | 9,642 |
| BOARD OF PAROLE/POST PRISON | 304 | 01 | 3,825 | - | - | - | 3,825 |
| OREGON STATE POLICE | 696 | 03-02 | - | - | - | 821 | 821 |
| OREGON STATE POLICE | 696 | 03-04 | - | - | - | 183 | 183 |
| OREGON STATE POLICE | 696 | 01-02 | 1,968 | - | - | - | 1,968 |
| OREGON STATE POLICE | 696 | 01-03 | 16,107 | - | - | - | 16,107 |
| OREGON STATE POLICE | 696 | 01-04 | 32,324 | - | - | - | 32,324 |
| OREGON STATE POLICE | 696 | 01-01 | 162,181 | - | - | - | 162,181 |
| OREGON STATE POLICE | 696 | 04-00 | - | 7,935 | - | - | 7,935 |
| OREGON STATE POLICE | 696 | 02-03 | - | - | 171 | - | 171 |
| OREGON STATE POLICE | 696 | 02-01 | - | - | 21,845 | - | 21,845 |
| OREGON STATE POLICE | 696 | 02-02 | - | - | 27,833 | - | 27,833 |
| OREGON STATE POLICE | 696 | 02-04 | - | - | 33,030 | - | 33,030 |
| PUBLIC SAFETY/STDS/TRAINING | 658 | 02-01 | - | - | 32,477 | - | 32,477 |
| DEPT OF VETERANS AFFAIRS | 616 | 01-01 | 5,189 | - | - | - | 5,189 |
| DEPT OF VETERANS AFFAIRS | 616 | 03 | - | - | 14,629 | - | 14,629 |
| DEPT OF CORRECTIONS | 655 | 01-02 | 1,084,608 | - | - | - | 1,084,608 |
| DEPARTMENT OF ENERGY | 656 | 01 | - | - | 27,830 | - | 27,830 |
| DEPT OF ENVIRONMENTAL QUALITY | 593 | 02-04 | - | - | 172,399 | - | 172,399 |
| PSYCHIATRIC REVIEW BOARD | 411 | 01 | 2,685 | - | - | - | 2,685 |
| PUBLIC DEFENSE SERVICES | 615 | 01-03 | 6,104 | - | - | - | 6,104 |
| PUBLIC DEFENSE SERVICES | 615 | 01-01 | 12,395 | - | - | - | 12,395 |
| OREGON YOUTH AUTHORITY | 617 | 03 | - | - | - | 7,684 | 7,684 |
| OREGON YOUTH AUTHORITY | 617 | 01-01 | 234,585 | - | - | - | 234,585 |
| INDIAN SERVICES COMMISSION | 772 | 13 | 488 | - | - | - | 488 |
| DEPT OF CONSUMER/BSN SERVICES | 592 | 02 | - | - | - | 1,826 | 1,826 |
| DEPT OF CONSUMER/BSN SERVICES | 592 | 01 | - | - | 222,548 | - | 222,548 |
| OREGON HEALTH AUTHORITY | 838 | 04-01 | - | - | - | 191 | 191 |
| OREGON HEALTH AUTHORITY | 838 | 04-02 | - | - | - | 324,234 | 324,234 |
| OREGON HEALTH AUTHORITY | 838 | 01-01 | 2 | - | - | - | 2 |
| OREGON HEALTH AUTHORITY | 838 | 01-02 | 582,422 | - | - | - | 582,422 |
| OREGON HEALTH AUTHORITY | 838 | 02-01 | - | - | 31 | - | 31 |
| OREGON HEALTH AUTHORITY | 838 | 02-02 | - | - | 107,079 | - | 107,079 |
| PUB EMPLOYEES RETIREMNT SYSTEI | 595 | 01-01 | - | - | 89,634 | - | 89,634 |
| DEPT OF EMPLOYMENT | 485 | 04 | - | - | - | 149,532 | 149,532 |

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| Agency Name | Chapter | Section | GF | LF | OF | FF | Total |
|--------------------------------|---------|---------|---------|--------|---------|-------|---------|
| DEPT OF EMPLOYMENT | 485 | 01-02 | - | - | 30,433 | - | 30,433 |
| DEPT OF EMPLOYMENT | 485 | 01-01 | - | - | 134,172 | - | 134,172 |
| OREGON EDUCATION INVESTMENT B | 686 | 01 | 3,661 | - | - | - | 3,661 |
| HIGHER EDUCATION COORD. COMM. | 642 | 06-01 | - | - | - | 89 | 89 |
| HIGHER EDUCATION COORD. COMM. | 642 | 06-02 | - | - | - | 9,486 | 9,486 |
| HIGHER EDUCATION COORD. COMM. | 642 | 01-09 | 408 | - | - | - | 408 |
| HIGHER EDUCATION COORD. COMM. | 642 | 01-03 | 1,249 | - | - | - | 1,249 |
| HIGHER EDUCATION COORD. COMM. | 642 | 01-01 | 3,549 | - | - | - | 3,549 |
| HIGHER EDUCATION COORD. COMM. | 642 | 01-02 | 6,651 | - | - | - | 6,651 |
| HIGHER EDUCATION COORD. COMM. | 642 | 05-01 | - | - | 562 | - | 562 |
| HIGHER EDUCATION COORD. COMM. | 642 | 05-02 | - | - | 1,653 | - | 1,653 |
| HIGHER EDUCATION COORD. COMM. | 642 | 05-03 | - | - | 1,986 | - | 1,986 |
| OREGON STATE LIBRARY | 407 | 01 | 1,799 | - | - | - | 1,799 |
| OREGON STATE LIBRARY | 407 | 03 | - | - | 2,992 | - | 2,992 |
| DEPT OF EDUCATION | 759 | 05-01 | - | - | - | 52 | 52 |
| DEPT OF EDUCATION | 759 | 01-01 | 109,408 | - | - | - | 109,408 |
| DEPT OF EDUCATION | 759 | 04-01 | - | - | 7,704 | - | 7,704 |
| TEACHER STANDARDS/PRACTICES | 602 | 01 | - | - | 4,882 | - | 4,882 |
| COMMISSION FOR THE BLIND | 484 | 03 | - | - | - | 9,868 | 9,868 |
| COMMISSION FOR THE BLIND | 484 | 01 | 1,776 | - | - | - | 1,776 |
| COMMISSION FOR THE BLIND | 484 | 02 | - | - | 8 | - | 8 |
| DEPT OF AGRICULTURE | 683 | 01-04 | 3,770 | - | - | - | 3,770 |
| DEPT OF AGRICULTURE | 683 | 01-03 | 4,033 | - | - | - | 4,033 |
| DEPT OF AGRICULTURE | 683 | 01-02 | 8,766 | - | - | - | 8,766 |
| DEPT OF AGRICULTURE | 683 | 03 | - | 6,373 | - | - | 6,373 |
| DEPT OF AGRICULTURE | 683 | 02-01 | - | - | 446 | - | 446 |
| DEPT OF AGRICULTURE | 683 | 02-04 | - | - | 18,164 | - | 18,164 |
| DEPT OF AGRICULTURE | 683 | 02-03 | - | - | 21,090 | - | 21,090 |
| DEPT OF AGRICULTURE | 683 | 02-02 | - | - | 23,070 | - | 23,070 |
| DEPT OF FORESTRY | 809 | 04-01 | - | - | - | 334 | 334 |
| DEPT OF FORESTRY | 809 | 04-02 | - | - | - | 1,365 | 1,365 |
| DEPT OF FORESTRY | 809 | 04-04 | - | - | - | 740 | 740 |
| DEPT OF FORESTRY | 809 | 01-02 | 2,830 | - | - | - | 2,830 |
| DEPT OF FORESTRY | 809 | 01-01 | 5,731 | - | - | - | 5,731 |
| DEPT OF FORESTRY | 809 | 02-04 | - | - | 1,861 | - | 1,861 |
| DEPT OF FORESTRY | 809 | 02-07 | - | - | 2,115 | - | 2,115 |
| DEPT OF FORESTRY | 809 | 02-02 | - | - | 13,978 | - | 13,978 |
| DEPT OF FORESTRY | 809 | 02-03 | - | - | 15,087 | - | 15,087 |
| DEPT OF FORESTRY | 809 | 02-01 | - | - | 168,728 | - | 168,728 |
| DEPT OF GEOLOGY AND INDUSTRIES | 657 | 03 | - | - | - | 521 | 521 |
| DEPT OF GEOLOGY AND INDUSTRIES | 657 | 01 | 5,465 | - | - | - | 5,465 |
| DEPT OF GEOLOGY AND INDUSTRIES | 657 | 02-01 | - | - | 6,022 | - | 6,022 |
| DEPT OF PARKS AND RECREATION | 303 | 02-02 | - | 53,723 | - | - | 53,723 |
| DEPT OF PARKS AND RECREATION | 303 | 01-02 | - | - | 90,809 | - | 90,809 |
| DEPT OF FISH AND WILDLIFE | 690 | 01-03 | 115,475 | - | - | - | 115,475 |
| DEPT OF FISH AND WILDLIFE | 690 | 02-03 | - | - | 192,652 | - | 192,652 |
| DEPT OF LAND CONSERVTN/DEVELOI | 333 | 03 | - | - | - | 4,362 | 4,362 |
| DEPT OF LAND CONSERVTN/DEVELOI | 333 | 01-01 | 9,809 | - | - | - | 9,809 |
| LAND USE APPEALS BOARD | 193 | 01 | 1,404 | - | - | - | 1,404 |
| DEPT OF WATER RESOURCES | 597 | 01 | 34,473 | - | - | - | 34,473 |
| DEPT OF WATER RESOURCES | 597 | 03-01 | - | - | 3,310 | - | 3,310 |
| WATERSHED ENHANCEMENT BOARD | 659 | 05 | - | 7,809 | - | - | 7,809 |
| OREGON DEPT OF TRANSPORTATION | 761 | 05-11 | - | - | 302 | - | 302 |
| OREGON DEPT OF TRANSPORTATION | 761 | 05-09 | - | - | 16,479 | - | 16,479 |
| OREGON DEPT OF TRANSPORTATION | 761 | 05-07 | - | - | 35,915 | - | 35,915 |
| OREGON DEPT OF TRANSPORTATION | 761 | 05-02 | - | - | 318,593 | - | 318,593 |
| OREGON DEPT OF TRANSPORTATION | 761 | 05-16 | - | - | 719,247 | - | 719,247 |
| CHIROPRACTIC EXAMINERS BOARD | 330 | 01 | - | - | 1,191 | - | 1,191 |
| HEALTH RELATED LICENSING BRDS | 192 | 03 | - | - | 390 | - | 390 |
| HEALTH RELATED LICENSING BRDS | 192 | 05 | - | - | 598 | - | 598 |

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| Agency Name | Chapter | Section | GF | LF | OF | FF | Total |
|--------------------------------|---------|---------|------------------|---------------|------------------|------------------|------------------|
| HEALTH RELATED LICENSING BRDS | 192 | 02 | - | - | 639 | - | 639 |
| HEALTH RELATED LICENSING BRDS | 192 | 04 | - | - | 658 | - | 658 |
| HEALTH RELATED LICENSING BRDS | 192 | 06 | - | - | 660 | - | 660 |
| HEALTH RELATED LICENSING BRDS | 192 | 01 | - | - | 1,256 | - | 1,256 |
| OREGON BOARD OF DENTISTRY | 191 | 01 | - | - | 1,707 | - | 1,707 |
| BUREAU OF LABOR AND INDUSTRIES | 693 | 04 | - | - | - | 1,558 | 1,558 |
| BUREAU OF LABOR AND INDUSTRIES | 693 | 01 | 15,723 | - | - | - | 15,723 |
| BUREAU OF LABOR AND INDUSTRIES | 693 | 02 | - | - | 6,761 | - | 6,761 |
| LIQUOR CONTROL COMMISSION | 817 | 07-00 | - | - | 5,102 | - | 5,102 |
| LIQUOR CONTROL COMMISSION | 600 | 01-01 | - | - | 50,457 | - | 50,457 |
| MEDICAL EXAMINERS BOARD | 409 | 01 | - | - | 9,469 | - | 9,469 |
| BOARD OF NURSING | 439 | 01 | - | - | 11,667 | - | 11,667 |
| PHARMACY, OREGON BOARD OF | 410 | 01 | - | - | 4,638 | - | 4,638 |
| PUBLIC UTILITY COMMISSION | 305 | 01-01 | - | - | 14 | - | 14 |
| PUBLIC UTILITY COMMISSION | 305 | 01-02 | - | - | 17 | - | 17 |
| PUBLIC UTILITY COMMISSION | 305 | 01-04 | - | - | 25 | - | 25 |
| PUBLIC UTILITY COMMISSION | 305 | 01-03 | - | - | 31,246 | - | 31,246 |
| RACING COMMISSION | 306 | 01-00 | - | - | 3,239 | - | 3,239 |
| DEPT OF HOUSING/COMMUNITY SVCS | 747 | 04 | - | - | - | 4,056 | 4,056 |
| DEPT OF HOUSING/COMMUNITY SVCS | 747 | 01 | 145 | - | - | - | 145 |
| DEPT OF HOUSING/COMMUNITY SVCS | 747 | 02 | - | - | 14,736 | - | 14,736 |
| CONSTRUCTION CONTRACTOR BOAR | 190 | 01 | - | - | 18,306 | - | 18,306 |
| REAL ESTATE AGENCY | 94 | 01 | - | - | 7,322 | - | 7,322 |
| | | | 4,292,256 | 95,628 | 3,357,479 | 1,489,374 | 9,234,737 |



Summary of Emergency Board Action

December 2016

The Legislative Emergency Board met on December 14, 2016 and considered an agenda of 34 items. The Emergency Board approved five allocations from the Emergency Fund, including one from a reservation established at the Board's September 2016 meeting. Five allocations from special purpose appropriations made to the Emergency Board were approved. The Board also approved a request made by the Legislative Fiscal Office to consolidate all unallocated special purpose appropriations into the Emergency Fund. Typically, special purpose appropriations not used by a specified date become available for any purpose allowed by the Emergency Board. The unused amounts are consolidated for ease of access during the next legislative session. After the Emergency Board actions in December, the unallocated Emergency Fund balance (including the \$7.7 million in transferred unused special purpose appropriations) is \$28.3 million.

The agenda included 11 items that requested additional 2015-17 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$381 million Other Funds (\$339 million for the Oregon Health Authority rebalance), \$8.1 million Federal Funds, and \$0.3 million Lottery Funds. The Emergency Board also authorized the establishment of six permanent positions (11.18 FTE).

The agenda included ten agency reports which the Emergency Board acknowledged receiving. The Emergency Board also heard 4 requests for the submission of federal grant applications, all of which were approved.

The following is a summary of significant Emergency Board actions taken at the December 2016 meeting:

EDUCATION

- Allocated \$2,058,554 from a reservation established within the Emergency Fund for the Department of Education to be distributed to school districts and Education Service Districts for the costs related to testing for elevated levels of lead in water fixtures which are used for drinking, food preparation, and other uses leading to human consumption.
- Allocated \$1,414,193 from the Emergency Fund to the Higher Education Coordinating Commission for a grant to Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute in Portland.
- Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education for an Enhanced Assistance Grant to develop an

alternative science assessment for students with severe cognitive disabilities; the agency was notified that it did not receive the grant after submitting the request to the Emergency Board.

- Increased the Other Funds expenditure limitation for the Teacher Standards and Practice Commission by \$358,049 for increased fingerprinting, legal, and credit card related costs.

HUMAN SERVICES

- Allocated \$10,624,903 from a special purpose appropriation made to the Emergency Board to the Department of Human Services for caseload costs or other budget challenges, increased the agency's Other Funds expenditure limitation by \$6,706,289, increased the Federal Funds expenditure limitation by \$226,939, and authorized the establishment of one permanent

position (0.25 FTE) to rebalance the Department's 2015-17 budget.

- Allocated \$29,375,097 from a special purpose appropriation made to the Emergency Board to the Oregon Health Authority for caseload costs or other budget challenges, increased the agency's Other Funds expenditure limitation by \$338,848,484, approved other transfers between appropriations and expenditure limitations, with the understanding that the Department of Administrative Services will unschedule \$751,500,655 Federal Funds limitation, and authorized the establishment of five permanent positions (10.93 FTE) to rebalance the agency's 2015-17 budget.
- Allocated \$659,392 from the Emergency Fund to the Department of Administrative Services for distribution to the University of Oregon, Lane Community College, and the Lane County Health Department for expenses incurred as a result of the meningitis vaccination program in Lane County.
- Acknowledged receipt of a report from the Oregon Health Authority on the new behavioral health investments.
- Acknowledged receipt of a report from the Department of Human Services on program sustainability options and actions.

PUBLIC SAFETY and JUDICIAL BRANCH

- Allocated \$596,000 from the Emergency Fund to the Department of Public Safety Standards and Training to pay for emergency repairs to fire life safety systems, and deferred consideration of a request to fund additional training classes until the 2017 legislative session.
- Increased the Other Funds expenditure limitation for the Department of Justice by \$1,804,679 and the Federal Funds expenditure limitation by \$5,647,521 for the Child Support Enforcement Automated System (CSEAS) project to cover expenditures through June 2017.
- Approved, retroactively, the submission of a federal grant application by the Department of Justice to the U.S. Department of Justice and increased the Federal Funds expenditure limitation by \$1,342,520 for expenses related to the Umpqua Community College shooting incident.
- Approved, retroactively, the submission of a federal grant application by the Department of

Public Safety Standards and Training to the U.S. Department of Homeland Security in the amount of \$500,000 for the purchase of a mobile fire training unit.

- Acknowledged receipt of a report from the Department of Corrections on female and male prison population trends and system bed capacity.
- Allocated \$2,000,000 from a special purpose appropriation made to the Emergency Board to the Department of Corrections to reduce isolation and improve the care of seriously mentally ill adults in custody in the Behavioral Health Unit at the Oregon State Penitentiary.
- Denied a request by the Department of Corrections for an allocation of \$3,800,000 from the Emergency Fund to reactivate the Oregon State Penitentiary Minimum Security Facility by June 2017 in order to provide a second women's prison to accommodate the current prison population and the anticipated population growth reflected in the October 2016 prison population forecast.
- Allocated \$4,055,962 from the Emergency Fund to the Public Defense Services Commission for trial-level public defense costs.
- Acknowledged receipt of a report from the Public Defense Services Commission on compensation plan changes.
- Acknowledged receipt of a report from the Judicial Department on potential courthouse capital construction project funding requests.

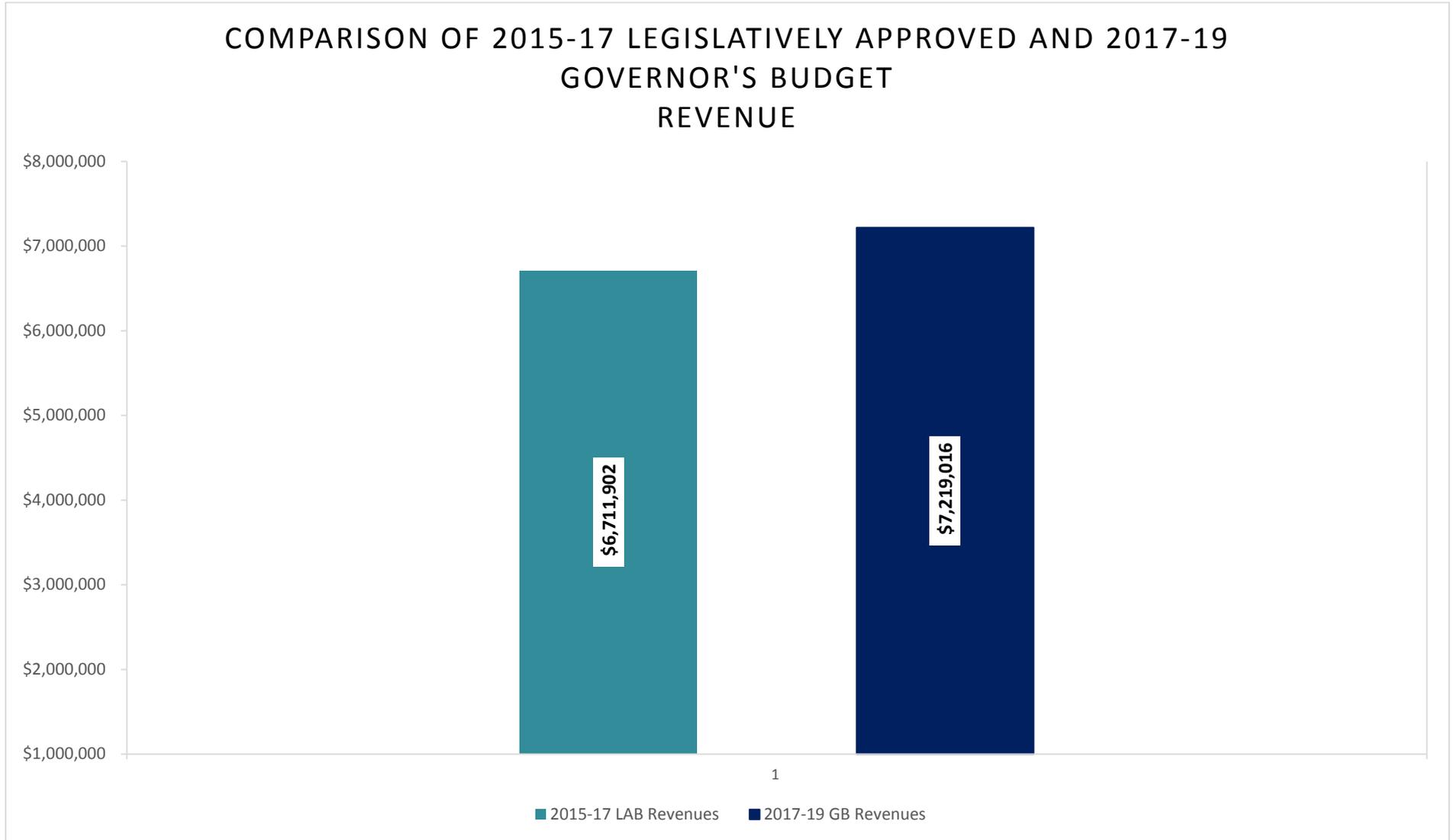
NATURAL RESOURCES

- Acknowledged receipt of a report from the Department of Forestry on the 2016 fire season, allocated \$1,768,628 from a special purpose appropriation made to the Emergency Board for fire severity, increased the Other Funds expenditure limitation by \$10,178,762 for the processing of payments for fire season costs, and recommended that General Fund appropriations of \$6,791,209 for large fire costs, \$333,568 for interest expenses, and \$532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.
- Increased the Federal Funds expenditure limitation for the Parks and Recreation Department by \$500,000 for a grant to the Southern Oregon Land Conservancy.

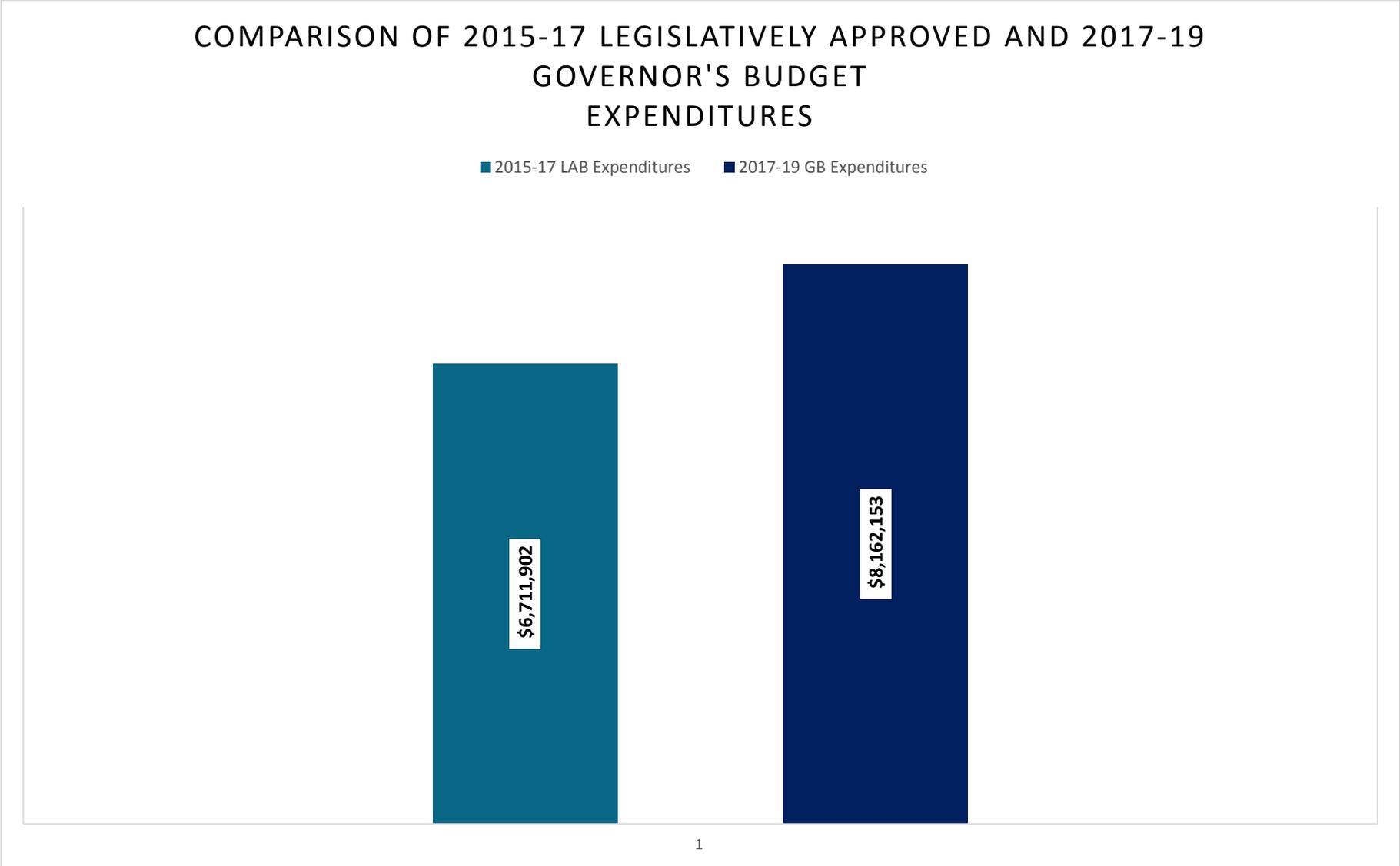
| Emergency Fund Balance Summary | | |
|---|-----------------|-----------------------|
| | Agency Requests | Full Committee Action |
| General Purpose Emergency Fund | | |
| Appropriation (after 2016 Session adjustments) | 32,000,000 | 32,000,000 |
| Allocations to date | (2,650,923) | (2,650,923) |
| Unallocated Balance | 29,349,077 | 29,349,077 |
| Reservations (within General Purpose) | 5,000,000 | 5,000,000 |
| Reservations allocated to date | 0 | 0 |
| Unallocated Reservations | 5,000,000 | 5,000,000 |
| # December 2016 Requests - General Purpose | | |
| 5 Public Defense Services Department - Trial Level Public Defense Costs | (4,055,962) | (4,055,962) |
| 7 Department of Education - Lead Testing in School Water Systems (from Reservation) | (5,000,000) | (2,058,554) |
| 9 Higher Education Coordinating Commission - Nursing Student Program at Portland Community College | (1,589,193) | (1,414,193) |
| 10 Department of Human Services - 2015-17 Budget Rebalance | (13,072,892) | 0 |
| 12 Oregon Health Authority - 2015-17 Budget Rebalance | (38,597,132) | 0 |
| 13 Oregon Health Authority - University of Oregon Meningitis Outbreak (Department of Administrative Services) | 0 | (659,392) |
| 15 Department of Public Safety Standards and Training - Life Safety Systems Emergency Repairs | 0 | (596,000) |
| 21 Department of Corrections - Re-activating Oregon State Penitentiary Minimum Facility for Women Inmates | (3,824,977) | 0 |
| 27 Department of Forestry - 2016 Fire Season Costs and Insurance (see SPA) | (12,083,999) | 0 |
| 37 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriation to Emergency Fund | 7,693,230 | 7,693,230 |
| Total Requests - General Purpose | (70,530,925) | (1,090,871) |
| General Purpose Unallocated/Unreserved Balance after 12/2016 | (41,181,848) | 28,258,206 |
| Special Purpose Appropriations - Agency Specific (after 2016 Session actions) | | |
| Allocations/Transfers to Date | (11,468,805) | (11,468,805) |
| Unallocated Balance | 51,786,640 | 51,786,640 |
| # December 2016 Requests - Special Purpose Appropriations - Agency Specific | | |
| 1 Secretary of State - Voter Registration Record Costs | (324,782) | (324,782) |
| 10 Department of Human Services - 2015-17 Budget Rebalance | 0 | (10,624,903) |
| 12 Oregon Health Authority - 2015-17 Budget Rebalance | 0 | (29,375,097) |
| 20 Department of Corrections - Behavioral Health Unit | (2,000,000) | (2,000,000) |
| 27 Department of Forestry - 2016 Fire Season Costs and Insurance (see General Purpose) | (1,768,628) | (1,768,628) |
| 37 Legislative Fiscal Office - Transfer of Unused Special Purpose Appropriation to Emergency Fund | (7,693,230) | (7,693,230) |
| Total Requests - Special Purpose - Agency Specific | (11,786,640) | (51,786,640) |
| Special Purpose - Agency Specific - Unallocated Balance after 12/2016 | 40,000,000 | 0 |

AGENCY SUMMARY NARRATIVE

a. BUDGET SUMMARY GRAPHICS

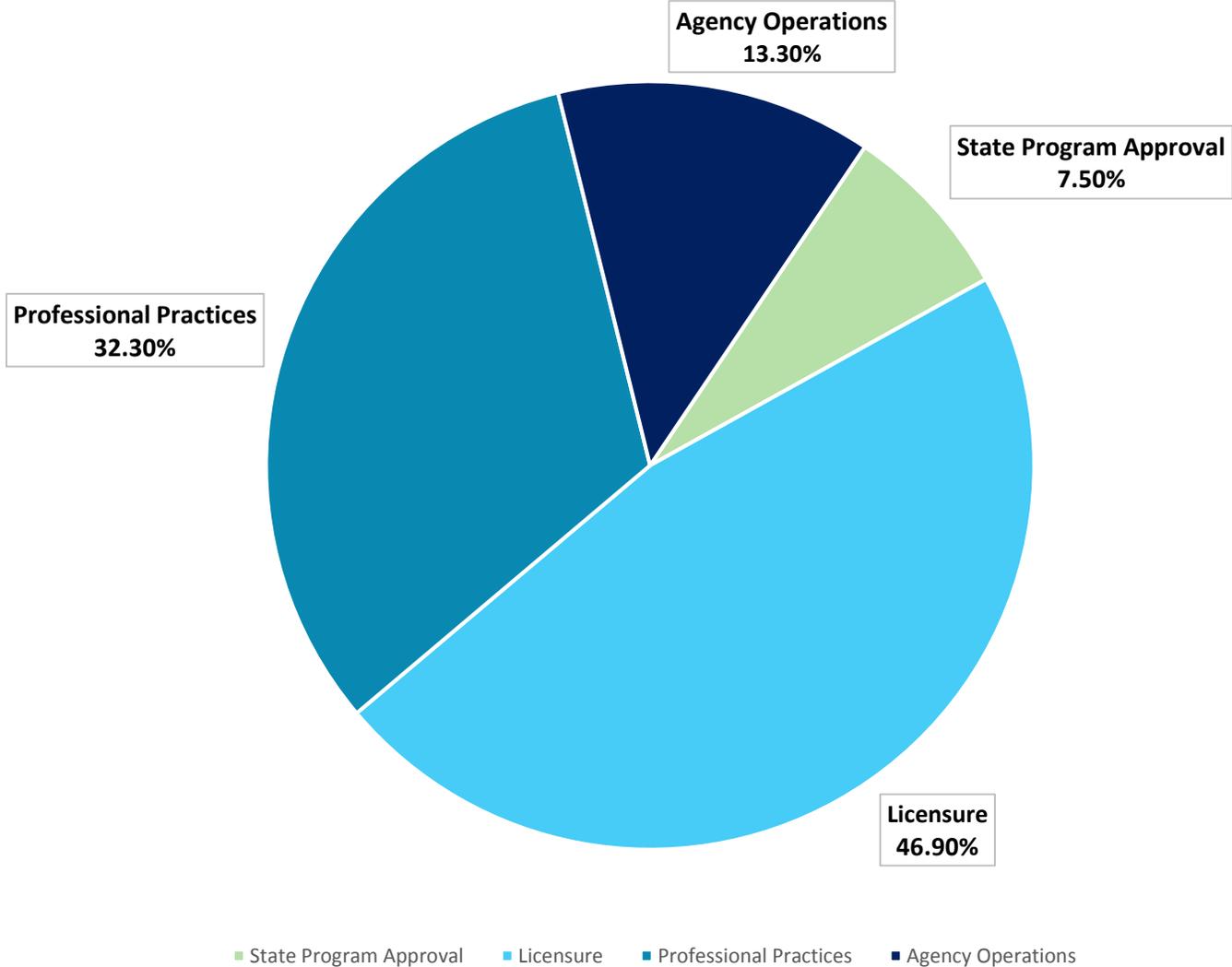


AGENCY SUMMARY NARRATIVE



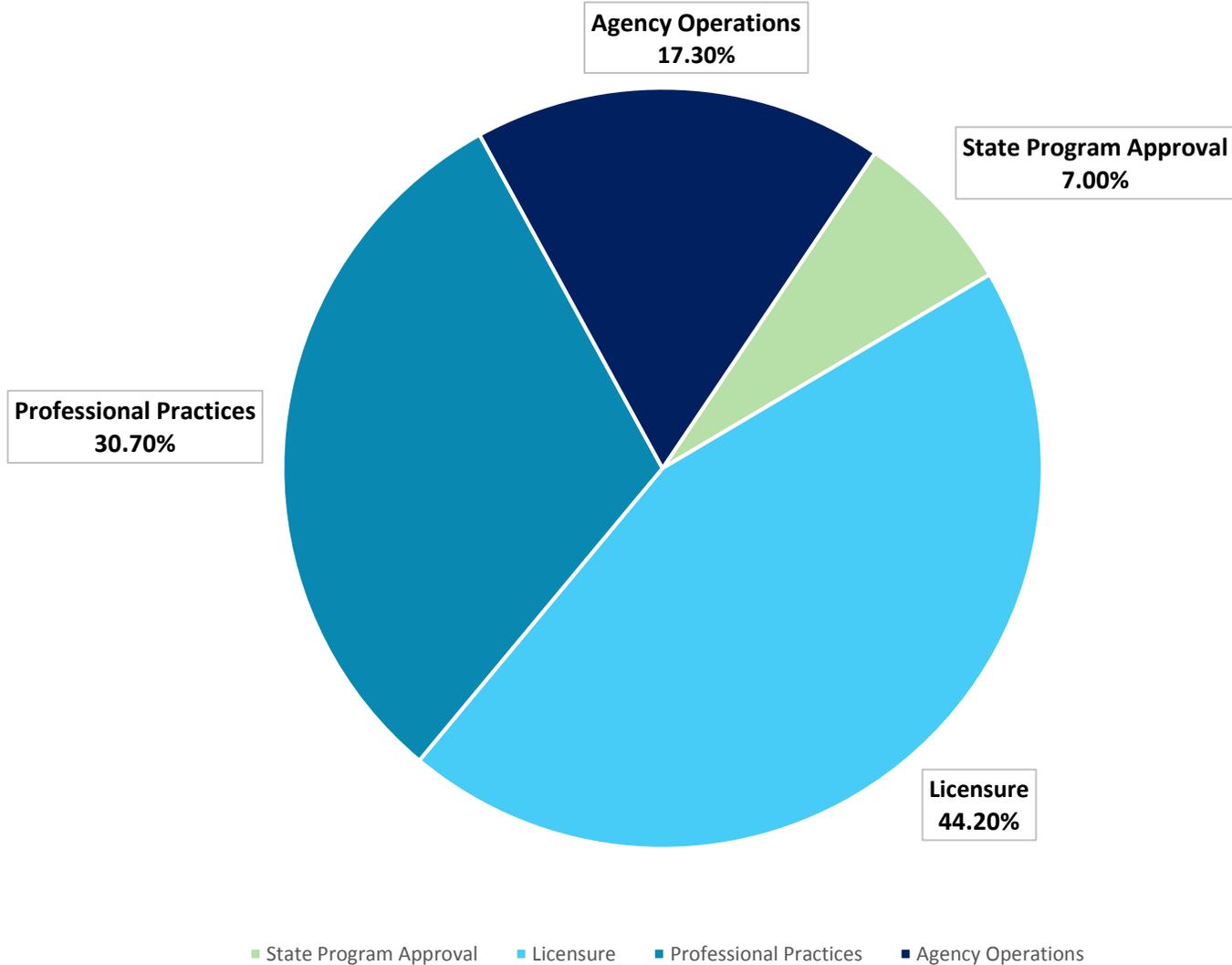
AGENCY SUMMARY NARRATIVE

TSPC EXPENDITURES 2015-17 PROGRAM EXPENDITURES LAB Budget - \$6,711,902



AGENCY SUMMARY NARRATIVE

TSPC EXPENDITURES 2017-19 PROGRAM EXPENDITURES GB Budget - \$8,162,153



AGENCY SUMMARY NARRATIVE

b. MISSION STATEMENT and STATUTORY AUTHORITY

Mission: To establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.

Commission Goals:

- Establish high standards for educator preparation excellence and regularly review approved programs for delivery of adopted licensure standards.
- Provide leadership for professional licensure standards including standards for: cultural inclusion; educator dispositions; subject-matter competency.
- To provide timely high quality services to licensees, higher education, and the public.
- Maintain and develop clear, concise and easy to understand administrative rules.
- Establish high standards for educator professional conduct and regularly communicate those standards to the field.

The statutory authority for the TSPC is in ORS 342.120 to 342.430; 342.455 to 342.495 and 342.530. The administrative rules supporting these statutes are in OAR chapter 584.

The Governor appoints the 17 commission members and the Senate confirms their appointments. The composition of the TSPC is as follows: 4 elementary school teachers, 4 secondary school teachers, 1 elementary principal, 1 secondary principal, 1 city superintendent, 1 education service district superintendent, 1 public university faculty member, 1 independent university faculty member, 1 school board member and 2 general public members.

The Commission was the first professional educator standards board established in the nation in 1965 and is one of 11 independent state professional educator standards boards and has three primary statutory responsibilities or duties:

1. **Licensure:** Establish rules and standards for licensure and to issue licenses to public school teachers, administrators, school counselors, school psychologists and school social workers. Establish a registry of charter school teachers and administrators and to certify school nurses.
2. **Professional Practices:** Maintain professional standards of competent and ethical conduct of all licensed public school, registered charter school educators, and certified school nurses.
3. **State Preparation Program Approval:** Adopt standards for state educator preparation program approval (accreditation) for college and university educator preparation programs that lead to licensure in the state of Oregon.

AGENCY SUMMARY NARRATIVE

c. AGENCY STRATEGIC PLANS: Two-Year and Long-Term Plans

Agency Operations: Strategic Two-year and Long-term Plans

| Strategic Two-year and Long-term Plans Agency Operations | Agency High Level Outcome | Performance Measures |
|---|------------------------------|---|
| To improve agency efficiency in meeting the needs of Oregon’s public school students, educators, schools, and districts by implementing recommendations provided in the agency audit. | Mission | <p>Activity 1: Analyze the existing procedures and practices related to licensure production, professional practices (investigations) and program approval to determine existing opportunities for improved efficiency.</p> <p>Activity 2: Engage current agency staff and external partners in determining opportunities to implement best practices.</p> <p>Activity 3: Revise agency procedures, practices and protocols designed to improve efficiency. Monitor progress and identify any unintended consequences to new procedures and revise accordingly.</p> |
| To improve agency relations with external partners and build capacity for a unified and seamless Oregon educational system. | Mission | <p>Activity 1: Establish clear communication opportunities for districts and educational preparation providers.</p> <p>Activity 2: Engage stakeholders in rule-making process through the establishment of a Rules Advisory Committee (RAC).</p> |

AGENCY SUMMARY NARRATIVE

| | | |
|--|--|---|
| | | <p>Activity 3: Collaborate at least weekly with external partner agencies (ODE, HECC, Chief Education Office, etc.)</p> <p>Activity 4: Use agency staff to provide professional learning opportunities for district personnel directors and educator preparation program licensure officers to streamline licensure application process and decrease potential errors in application process.</p> |
|--|--|---|

Licensure: Strategic Two-year and Long-term Plans

| Strategic Two-year and Long-term Plans Licensure | Agency High Level Outcome | Performance Measures |
|--|------------------------------|--|
| To improve customer service provided by the agency staff. | Mission | <p>Activity 1: Implement an agency personnel evaluation system designed to increase individual and agency capacity.</p> <p>Activity 2: Determine professional development needs for all agency employees and provide opportunities for professional growth based on identified needs.</p> <p>Activity 3: Incorporate professional development into the agency budget and allocate resources as they are available.</p> |
| Implement newly designed administrator licensure structure. Update other licenses consistent with new design (i.e., school counselor, school psychologist, career and technical education teachers). | Mission | Complete licensure applications within 20 days. |

AGENCY SUMMARY NARRATIVE

| | | |
|--|---------|---|
| Implement new data base system. Continue automation of licensure application process through web access. | Mission | Improved efficiency issuing licenses; improved communications (phone and email) response times. |
|--|---------|---|

State Approval of Educator Preparation Providers : Strategic Two-year and Long-term Plans

| Strategic Two-year and Long-term Plans State Approval of Educator Preparation Providers | Agency High Level Outcomes | Performance Measures |
|--|-------------------------------|--|
| To implement a rigorous program approval process for all Oregon Educator Preparation Programs (EPP). | Mission | <p>Activity 1: Engage EPP leadership and OACTE membership in revising the existing program approval and program review process to align with CAEP standards.</p> <p>Activity 2: Engage external agencies and partners to develop a data collection/reporting system designed to provide required data for continuous improvement of educator preparation programs.</p> <p>Activity 3: Revise current agency website to incorporate current and relevant information for educator preparation programs and interested candidates.</p> |
| Implement edTPA over course of four years (currently scheduled in OAR as fully consequential for all candidates effective by Fall 2017.) | Mission | Implementation goes according to plan. |
| Evaluate administrator preparation programs to determine alignment with newly adopted national standards and to ensure consistency with newly proposed licensure requirements. | Mission | Development and adoption of clear expectations by the Commission as standards for first tier administrator preparation and newly developed national standards. |

AGENCY SUMMARY NARRATIVE

| | | |
|---|---------|---|
| Review depth of professional practices (ethics) preparation in all preparation programs. (National Model Code of Educator Ethics is completed and may be considered by the Commission.) | Mission | Development of clear expectations and standards for university preparation programs for ethics in all educator licensure areas. |
| Provide data to universities to allow for the long-term tracking of their candidates for purposes of: Program improvement; analysis of candidate performance post licensure; and other quality assurance initiatives. | Mission | Employment data delivered to preparation programs as soon as it is received from the Oregon Department of Education (or other entity) |

Professional Practices: Strategic Two-year and Long-term Plans

| Strategic Two-year and Long-term Plans Professional Practices | Agency High Level Outcome | Performance Measures |
|---|------------------------------|---|
| To decrease the backlog in investigations of potential violation of professional standards. | Mission | Activity 1: Pursue the purchase/development of a case management system for more efficiently tracking and assigning caseloads. Activity 2: Utilize professional practice personnel in developing and delivering professional learning opportunities (including webinars, presentations, modules) for candidates and faculty of educator preparation programs and districts. Activity 3: Analyze existing framework for case review and determine a best practice solution for commissioners' review of cases. |
| Create strategic plan for more purposeful ethics training for the current workforce and communicate it to districts. | Mission | Reduce number of educator complaints over time. |
| Develop guidelines related to social media use and consequences; review current professional standards for conduct and align with the new Model Code for Educator Ethics. | Mission | Reduce number of educator complaints over time. |

AGENCY SUMMARY NARRATIVE

AGENCY PROGRAM DESCRIPTIONS

The agency has four program areas:

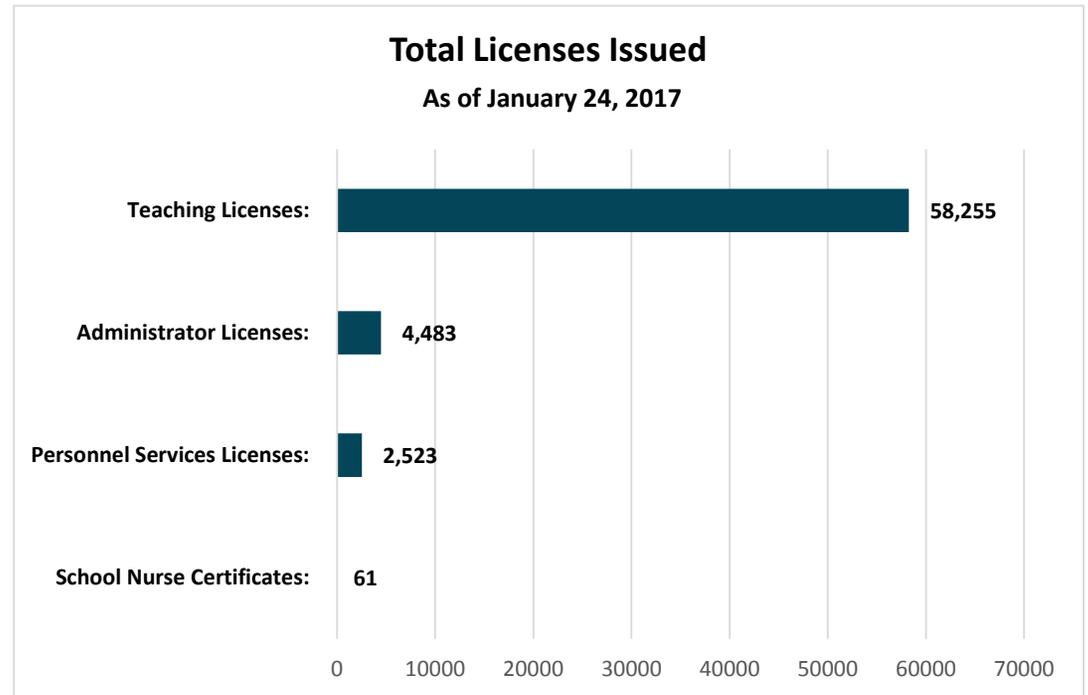
- Licensure of Teachers, Administrators and Other School Professionals (includes charter schools and school nurses);
- State Approval of Oregon’s Educator Preparation Providers and Programs;
- Professional Practices (Professional Standards and Discipline of Educators); and
- Agency Operations.

Licensure: Program Description

ORS Chapter 342.120 requires the Commission **to license** all public school educators:

- Who are employees in public schools or education service districts; and
- Who have direct responsibility for instruction, coordination of educational programs or supervision or evaluation of teachers; and
- Who are compensated for their services from public funds.

ORS Chapter 342 also requires the Commission **to register** all public charter school educators who are not already licensed by TSPC. The agency currently has 482 charter school teachers (an increase from 407 in 2014) and 90 charter school administrators registered (an increase from 78 in 2014).



During the 2015-2016 fiscal year, the agency issued 19,507 teacher, administrators and other school professional licenses, registrations and certifications. Over the past biennium, the elimination of obsolete licenses has resulted in the issuance of “new” licenses instead of actual “renewals.” The agency currently doesn’t

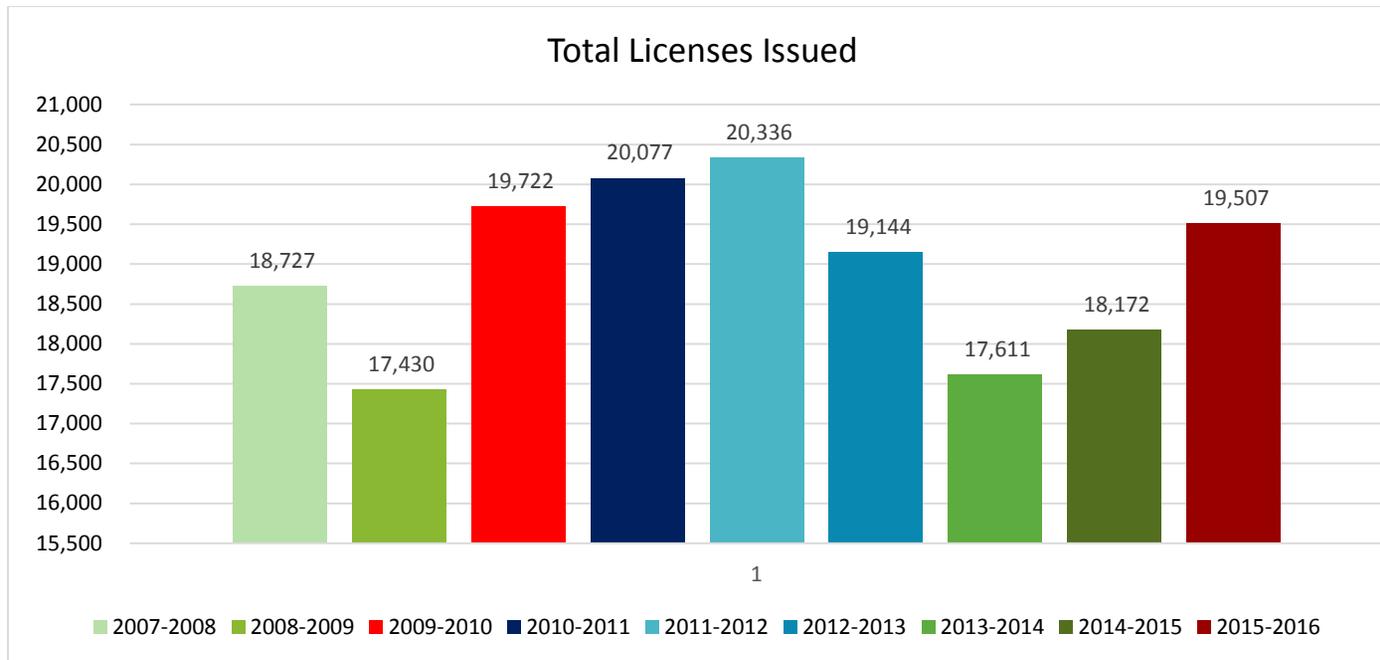
AGENCY SUMMARY NARRATIVE

have the ability to track “renewals” as we have in the past. The agency hopes to have this feature restored in 2017, as a reporting function of the new online application system.

The licensure application and renewal process generally includes:

- Providing evidence of program completion (formal preparation as an educator);
- Fingerprinting;
- Criminal background checks; and
- Monitoring of continuing professional development (CPD).

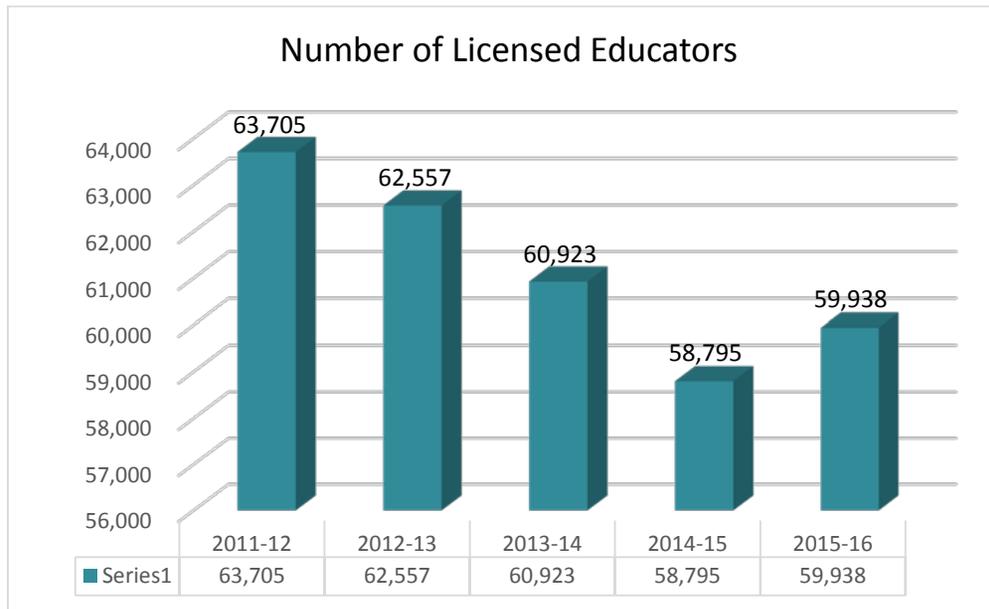
Licenses are renewed every three to five years, depending on the type of licensure.



AGENCY SUMMARY NARRATIVE

During the 2014-2015 school year, 29,920 or approximately 50% of the estimated 59,938 licensed teachers and administrators were employed full time by Oregon public schools. This means that approximately 50% of Oregon licensed educators are not currently employed full time by Oregon public schools. (See the table below).

| Licensed Teachers and Administrators in Oregon Public Schools | | | | |
|---|---------------|---------------|---------------|---------------|
| | 11-12 | 12-13 | 13-14 | 14-15 |
| Teachers (includes ESD) | 26,873 | 26,442 | 26,750 | 27,860 |
| Administrators | 1,995 | 1,941 | 1,967 | 2,059 |
| Total Employed by Public Schools (FTE) | 28,868 | 28,383 | 28,717 | 29,920 |
| K-12 Students | 560,946 | 563,714 | 567,098 | 570,857 |



AGENCY SUMMARY NARRATIVE

Licensure: Staffing

| Licensure: Staffing | (Current) | Licensure GB |
|-----------------------------------|--|---|
| Director of Licensure/Prof. Prac: | 0.75 FTE | 1.0 FTE |
| Admin Spec 2: | 5.50 FTE | 5.5 FTE |
| Public Service Representatives: | <u>5.00 FTE</u> (2 FTE limited duration) | <u>5.0 FTE</u> (2 FTE limited duration) |
| Total FTE | 11.25 FTE | 11.5 FTE |

Licensure: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

State Approval of Educator Preparation Providers: Program Description

ORS 342.147 requires the Commission to “establish by rule standards for approval of teacher education institutions and teacher education programs.” Additionally, due to legislation passed in 2015, the Commission must establish standards for approval that require all Oregon programs to be nationally accredited by the Council for the Accreditation of Educator Preparation by no later than July 1, 2022.

The Commission has provided state approval to 19 colleges and universities to offer teacher, administrator, school counselor, school psychologist or school social worker preparation as well as post-graduate education programs. One program, *ReadOregon* is provided by multiple partners, but is administered by the Portland State University’s Graduate School of Education. The agency is responsible for reviewing licensure preparation programs for alignment with the Commission’s state approval standards.

A “program” is a concentrated licensure area and requires separate review by the Commission. Examples of programs include: General education teachers (i.e. elementary, chemistry, business, physical education, etc.), special education teachers, reading teachers, English to Speakers of Other Languages (ESOL) teachers, teacher leaders, school administrators, school counselors, etc. A “unit” is the actual provider of the programs such as: Portland State University, George Fox University, etc. The program and unit review process includes:

- Organizing regular on-site review visits (volunteer teams of educators) to the educator preparation program (once every 7 years);
- Coordinating state approval and program review reports to the Commission;
- Participating in CAEP national accreditation visits;
- Reviewing additions, modifications and eliminations to an established program;
- Monitoring the closing of a program;

AGENCY SUMMARY NARRATIVE

- Reviewing annual reports and squiring the proposals for new educator programs through the Commission approval process.

Additionally, the agency’s program and unit approval/program review area is responsible for:

- Licensure tests review,
- Aligning state standards for content areas (math, language arts, chemistry, special education, etc.) with national standards;
- Acting as liaison to the colleges and universities;
- Providing training and assistance to implement the teacher preparation performance assessment (edTPA); and
- Fulfilling Oregon’s federal higher education act (HEA) Title II reporting requirements.

| Oregon Educator Preparation Programs (19 units) | |
|---|--------------------------------|
| Concordia University (Oregon) | Northwest Christian University |
| Concordia University/COSA (Chicago) | Oregon State University |
| Corban University | Pacific University |
| Eastern Oregon University | Portland State University |
| George Fox University | Southern Oregon University |
| Kaplan University | University of Oregon |
| Lewis & Clark College | University of Portland |
| Linfield College | Warner Pacific College |
| Marylhurst University | Western Oregon University |
| Multnomah University | |

Educator Preparation Programs Discontinued Since 2005:

Cascade College, Leslie University, Willamette University, University of Phoenix

| State Program Approval: Staffing | Current | GB |
|---|----------------|----------------|
| Director of Program Approval: | 0.8 FTE | 1.0 FTE |
| Compliance Specialist 2: | <u>1.0 FTE</u> | <u>1.0 FTE</u> |
| Total FTE: | 1.8 FTE | 2.0 FTE |

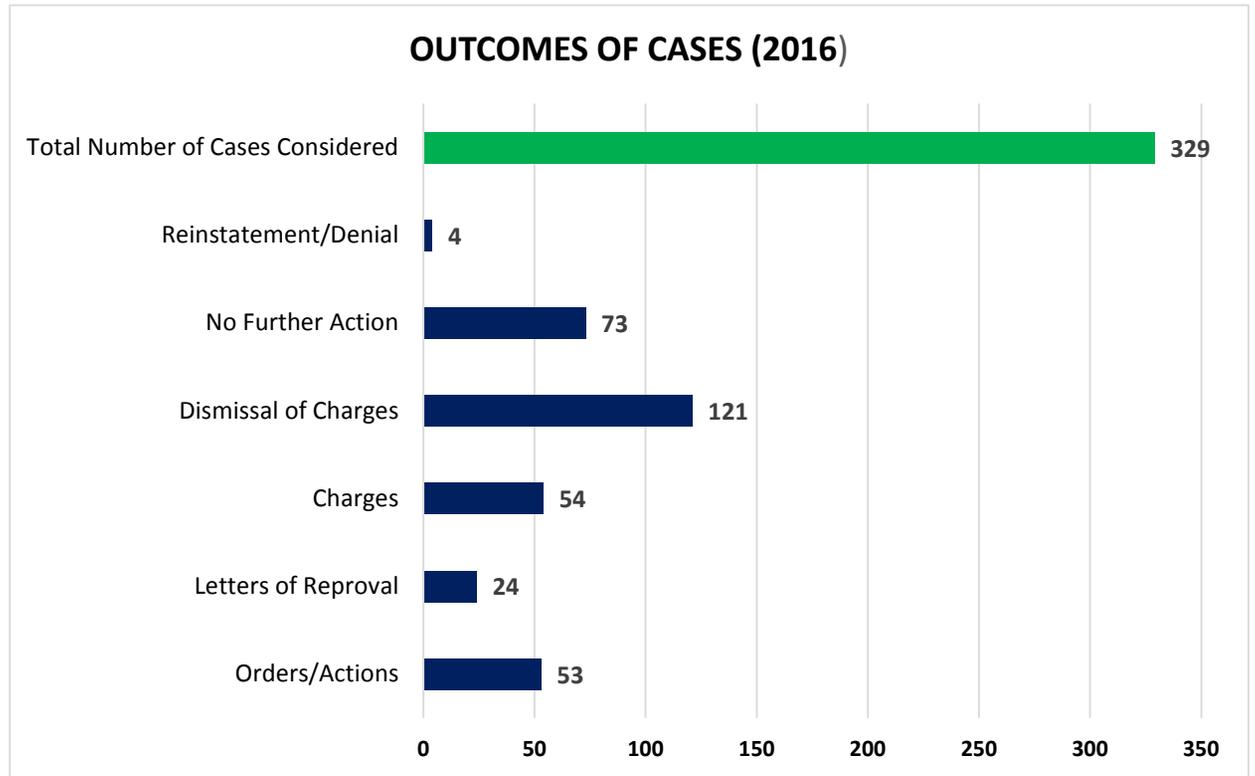
State Approval of Programs: Sources of Funding

Other Funds: Licensure and Fingerprinting Fees

AGENCY SUMMARY NARRATIVE

Professional Practices: Program Description

ORS Chapter 342 requires the Commission to “suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator or suspend or revoke the right of any person to apply for a license or registration” under proscribed circumstances. The Commission is required to investigate all complaints or information received from educators or the public regarding possible licensed educator misconduct. Superintendents or chief charter school administrators who discover ethical, criminal or professional misconduct by licensed educators are required to report the misconduct to TSPC, but complaints are received from information (news of arrests, Department of Human Services (DHS) reports, etc.) and patrons (community members and non-district complainants) also. The agency’s Professional Practices Unit is responsible for investigating reports of misconduct and conducting criminal and character background checks on all applications for licensure. These reports are considered for action by the Commission in executive session. The agency is required to annually publish online the list of educators and preservice candidates who have been subject to discipline. TSPC does this by maintaining a current record of discipline actions on the agency’s web site. The agency attempts to reduce investigation costs through alternative dispute resolution processes for contested cases, such as stipulations or settlement agreements.



An educator’s violation of TSPC professional standards of conduct may result in the following actions against the license, registration, or certification, or the future right to apply for these authorizations to practice:

- Private reproof with monitoring period;
- Reprimand;
- Probation;
- Suspension or revocation of the educator’s license(s); or

AGENCY SUMMARY NARRATIVE

- Suspension or revocation of educator’s right to apply for licensure.

Length of Investigations:

The following information represents the average length of investigations (July 2015 -- July 2016):

- For investigations resulting in **charges of misconduct**: Investigation length average = **12 months** (from date of complaint to completion of investigation)
- For investigations resulting in Commission **dismissal**: Investigation length average = **12.1 months** (from date of complaint to completion of investigation).

As of January 1, 2017, the agency had 188 pending investigations.

| Professional Practices: Staffing | Current | GB |
|---|-----------------------------------|----------------|
| Director of Prof Practices | 0.25 FTE | .5 FTE |
| Investigator 3 | 1.0 FTE | 1.0 FTE |
| Investigator 2: | 4.0 FTE (1.0 limited duration) | 4.0 FTE |
| Investigative Support (OS2): | 2.0 FTE | 2.0 FTE |
| Office Assistant 2 (scanning): | <u>0.5 FTE</u> (limited duration) | <u>0.5 FTE</u> |
| Total FTE: | 7.75 FTE | 8.0 FTE |

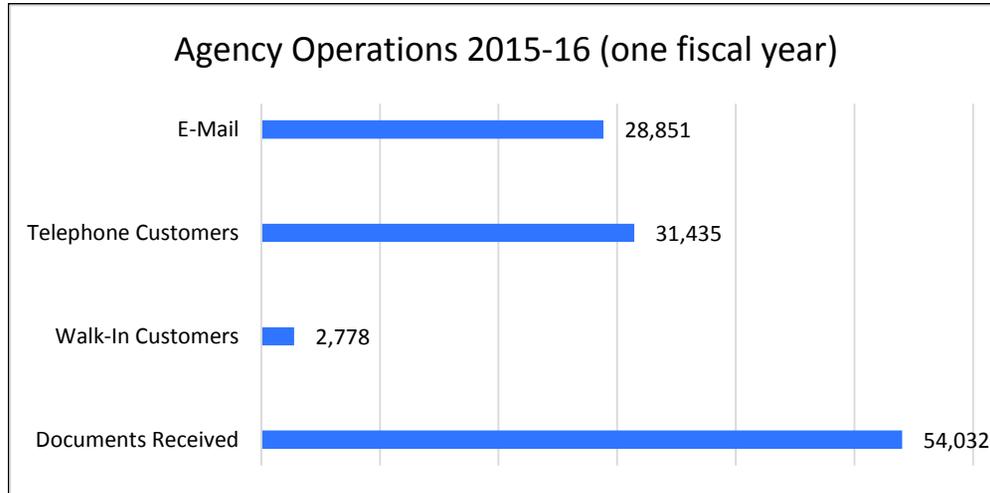
Professional Practices: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

AGENCY SUMMARY NARRATIVE

Agency Operations: Program Description

Administration takes care of the day-to-day operations of the agency (supplies, bills, etc.); licensure support; Commission meetings; the information technology and business systems; the mail; data input; direct contact with districts and other stakeholders; budgeting; legal issues, human resources; research; legislative activity and policy development.



Agency Operations: Staffing

| | Current | GB |
|---|----------------|----------------|
| Executive Director | 1.0 FTE | 1.0 FTE |
| Business Systems Specialist (IS5) | 1.0 FTE | 1.0 FTE |
| Deputy Director (Also Director of Program Approval in 2015-17)) | 0.2 FTE | 0.5 FTE |
| Commission Support/Agency Admin | 0.5 FTE | 0.5 FTE |
| Operations and Policy Analyst 2 | <u>0.5 FTE</u> | 0.5 FTE |
| IT Developer/Programmer (New position) | <u>1.0 FTE</u> | |
| Total LAB FTE | 3.2 FTE | 4.5 FTE |

Agency Operations: Sources of Funding

- Other Funds: Licensure and Fingerprinting Fees

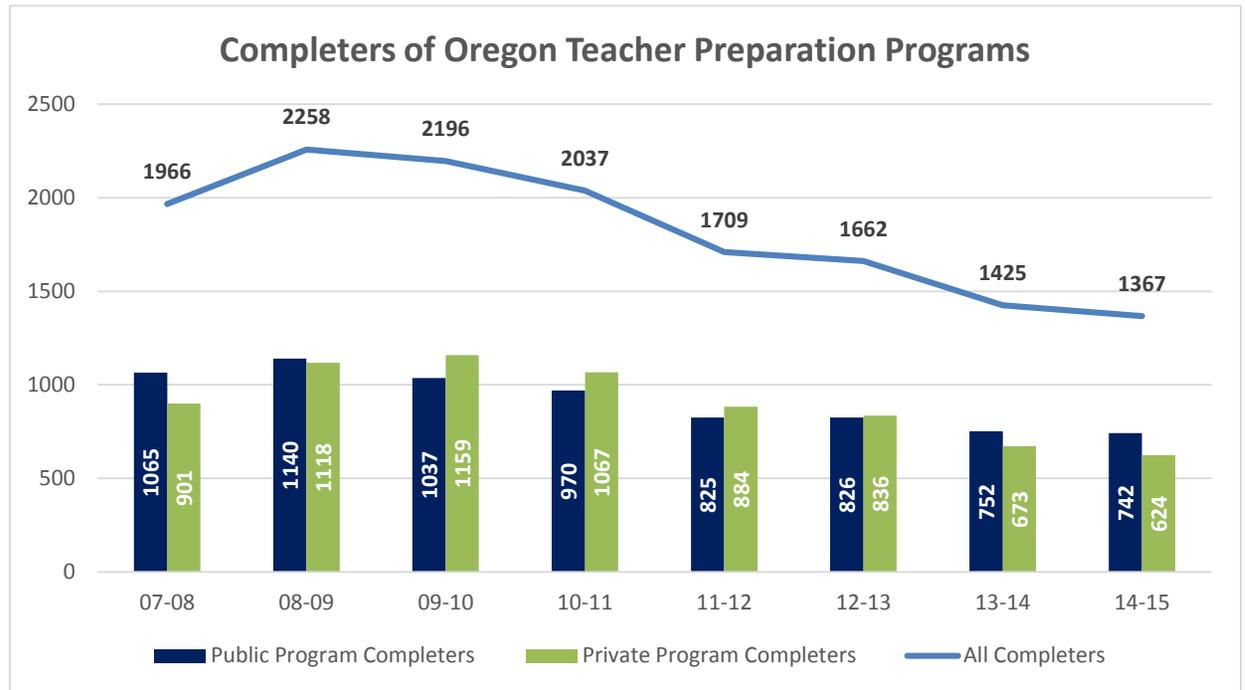
AGENCY SUMMARY NARRATIVE

2017-2019 ENVIRONMENTAL FACTORS

Licensure: Environmental Factors

Number of Licensure Applications:

Completion of teacher preparation programs in Oregon has taken declined over the past four biennia. Four educator preparation program providers (Cascade College in 2011; Lesley University in 2012, Willamette University in 2014, and University of Phoenix in 2015) discontinued their education preparation programs due to low completion rates. It is likely that some of the remaining educator preparation providers may consider discontinuing programs due to low completion and other cost-related factors. In 2014-2015, 1,367 Oregon candidates completed teacher preparation. This compares to 2,258 candidates completing teacher preparation 2008-2009. Of note, Oregon educator preparation providers indicate that enrollment is holding steady, but not increasing significantly.



The implementation of the new online application system created an unanticipated surge in the volume of applications submitted during the academic year. The agency contributes this increase to educators having adequate internet and technology access to submit their applications. Additionally, the agency’s backlog has created an awareness in applicants that has resulted in many educators applying for renewal as early as four to six months prior to their licenses expiring.

- Increase in Applications:** The number of license and registration applications increased by 8.7% from 21,712 in 2014-2015, to 23,761 in 2015-2016. This increase in applications cannot be fully explained; however, it could be related to hiring trends of school districts, education service districts and charter schools. For example, following the Great Recession, schools needed educators to fill positions that were subject to a prior reduction-in-force.

AGENCY SUMMARY NARRATIVE

If preK-12 school funding remains above the 2011-2013 funding levels, school districts and charter schools will maintain strong hiring trends. While the number of educator positions lost in the past two biennia may not be regained for two or three biennia, the numbers of employed educators has grown steadily.).

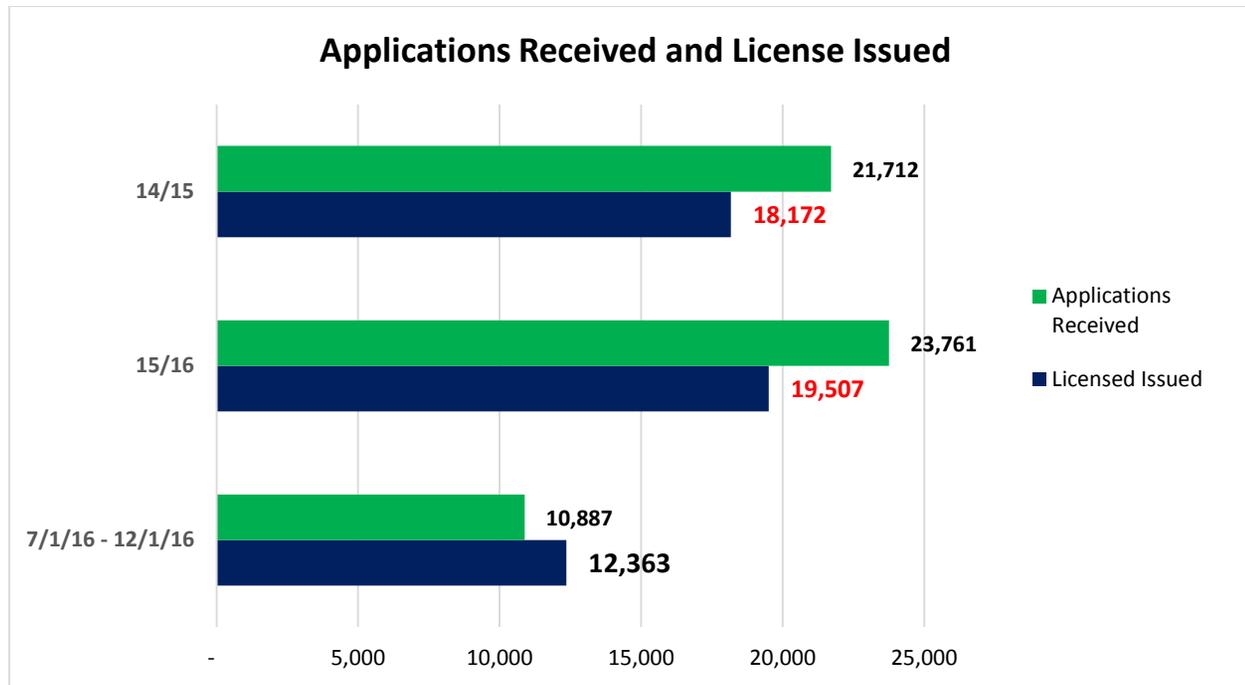
- **Licensure Redesign:** During the 2013-15 biennium, the agency embarked on a licensure redesign effort. The Commission fully implemented the new teaching license system effective January 1, 2016. Features of the system that did not require statutory changes (like the abolition of the outdated licenses), were implemented effective July 1, 2015. To date the transition has been going smoothly in that licensees and school districts find the new licensure structure and requirements must easier to understand. On the other hand, the combination of launching the new online application system and the new licensure structure has resulted in a significant increase in phone calls and email to the agency. The lack of technological understanding among licensees is significant and a factor that could not have been predicted. A significant amount of new implementation time was spent building in changes that improved the application experience for educators.

The agency has spent most of the 2015-2017 biennium redesigning administrator licenses. This process should be complete by December 2017. Following administrator licenses, school personnel service licenses (counseling, psychology and social worker) will be redesigned. It is hoped this process will be completed no later than July 2018.

- **Technology:** The agency's technology system that supports the agency's antiquated licensure function developed using Microsoft Access 2004, has been supporting the initial phases of the online application system and will be taken offline by January 2018, once all phases of the online application system developed by NICUSA has been fully implemented. The system's development was delayed due to other state agency projects given a higher priority, and a discovery that use of another state's already developed licensure system would not suffice for Oregon's licensure needs. At this time, the agency anticipates the new online system to be fully implemented by December 2017. In addition to full implementation, the agency hopes to improve management and integration of the online system to existing agency software and databases through the hiring of an Information Services Specialist. Please refer to Policy Package 101 (Customer Service) for more information.

Licensure Backlog/Email Backlog: Due to the staffing cuts, the agency went from just under 20 days turn-around for new applications in May 2013 to over 20 weeks in 2015. In January 2016, the agency implemented a redesign of the teaching license structure and a new online application (eLicensing) system. The first phase of the online system only included submission of electronic application and fee payments. Licensure processing continues to be handled through the old platform. Between July 1, 2016 and December 30, 2016, the agency issued approximately 1,500 more licenses than applications received. At present, the agency is issuing most licenses within 10 weeks or less, reducing the processing time by approximately 90 days. The agency will cease to use the legacy system to process licenses in spring 2017 and therefore expects to experience production improvements throughout the remainder of the biennium.

AGENCY SUMMARY NARRATIVE



- Due to the transition to the new teaching licensure structure and online application system, the agency has received a high volume of emails in 2016. In addition, the agency has experienced staff turnover in areas responsible for email and telephonic correspondence. In June 2016, the agency had approximately a two month backlog of emails. As the agency was able to fill PSR positions, this backlog started to decrease. The agency has implemented technology and process changes to help alleviate some of the email workload.
- The agency is proposing to restore the management position that was diminished in 2013, due to decreased fee revenue. Following the 2013 staffing cuts, the Director of Licensure began supervising both the professional practices (investigations) unit and the licensure unit. In addition, this manager continues to direct the implementation of the IT (elicensing) and business analyst/projects. If the agency is able to add a management position, the Director of Licensure will be able to focus exclusively on licensure processing, email, and telephonic communication production. We anticipate this staffing change will greatly assist in eliminating backlogs, while maintaining efficient processing efforts.

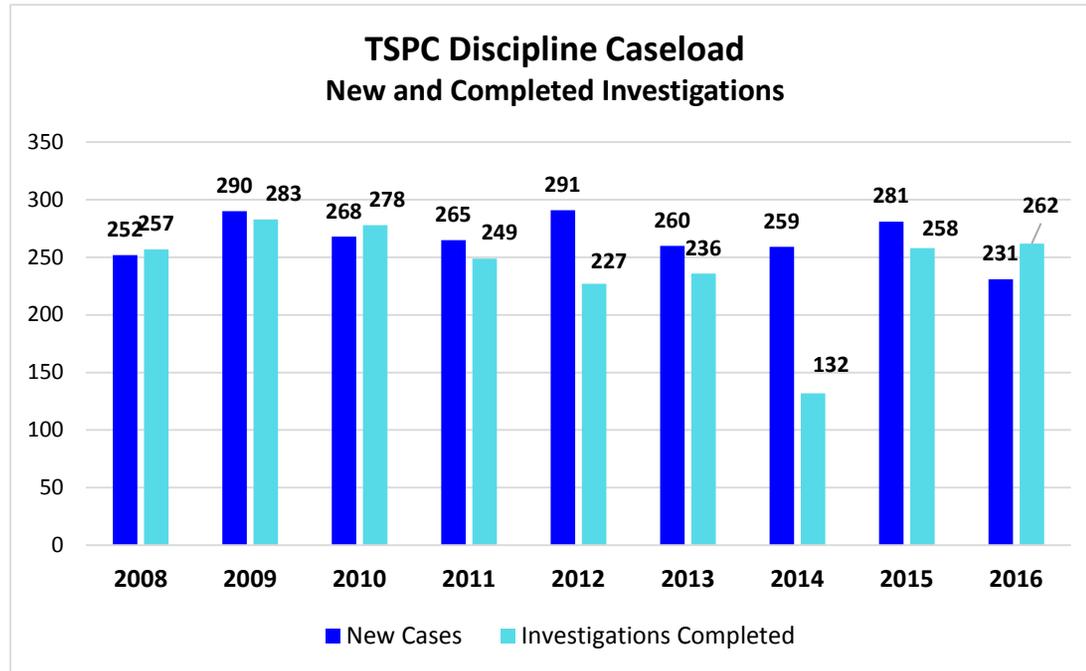
Program Approval: Environmental Factors

AGENCY SUMMARY NARRATIVE

- Preparation Program Demands:** Oregon currently has 19 Oregon educator preparation programs with state TSPC approval to operate. Seven of the 19 programs also have national accreditation through the Council for the Accreditation of Education Preparation (CAEP) with the remainder online to become nationally accredited by 2022. Currently the agency is monitoring the implementation of a statewide uniform performance assessment for new teacher candidates as well as implementing new standards for Dyslexia and Reading for elementary and special education teachers. Additionally, the agency is required to develop standards for student teacher supervising or cooperating teacher training. The agency is also in the process of reviewing current state approval requirements for alignment with national accreditation (CAEP) standards.

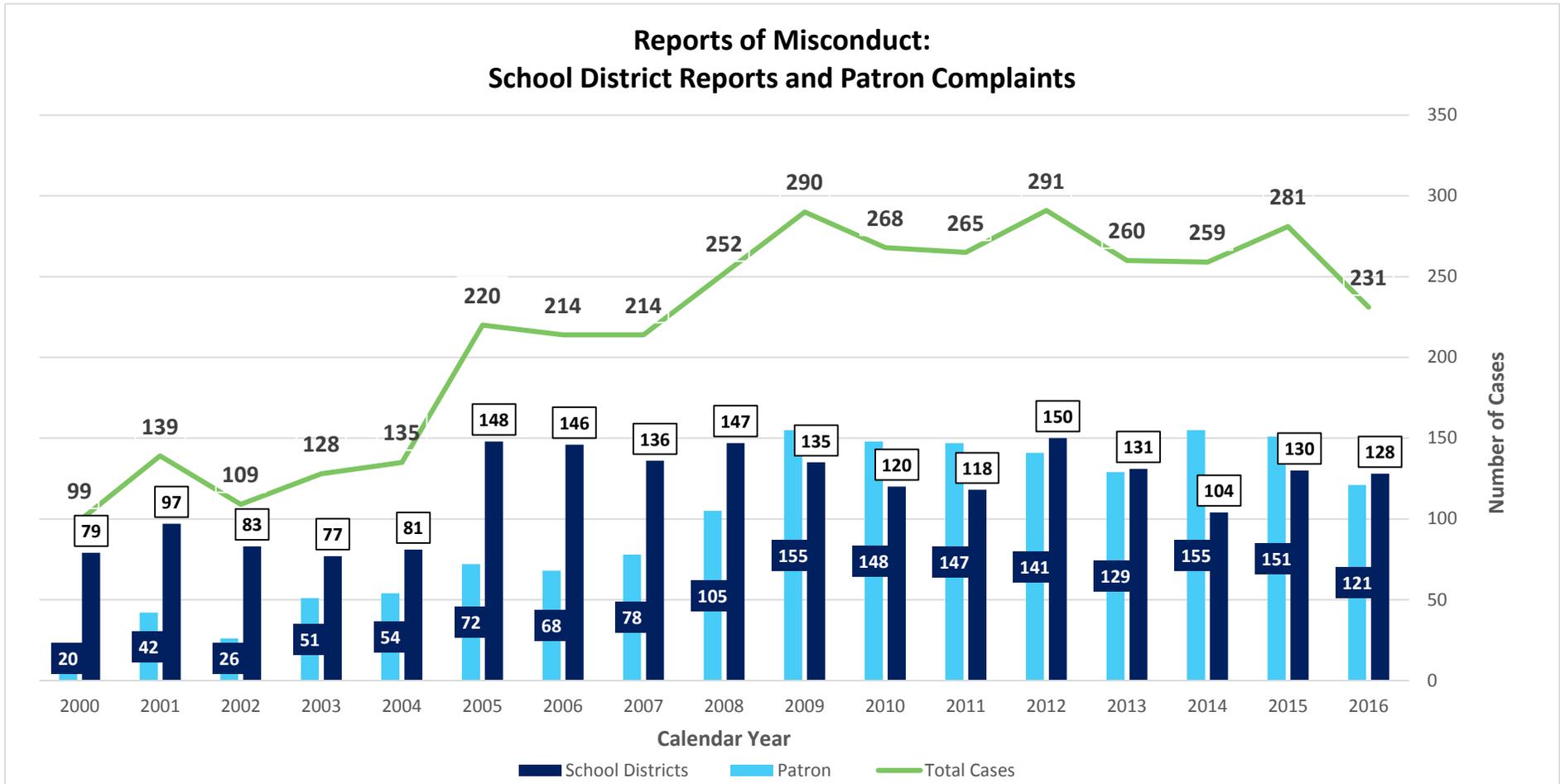
Professional Practices: Environmental Factors

Due to investigation staffing reductions and turnover, the agency lost ground in 2013-2015 on completing investigations compared to the incoming caseload. The addition of a limited duration investigator throughout the 2015-2017 has improved the number of completed investigations. The overall number of complaints coming into the office remains over 200. With the addition of the LD investigator, the agency was able to make progress on reducing the backlog of cases by completing more investigations (262) than complaints received (231) in 2016. As of January 2017, the agency has 188 pending cases, which is approximately 50 fewer pending cases than just six months ago



AGENCY SUMMARY NARRATIVE

- Patron Complaints:** Over the years, the number of patron complaints (complaints coming from members of the public) have increased significantly, from 20 in 2000 to 151 in 2015. This increase in patron complaints has caused additional workload for staff, without an increase in fee revenue for the agency. The agency is proposing the addition of a permanent Investigator 2 position in order to reduce the agency’s investigation backlog and to meet the continuing demand for investigations. Please refer to Policy Package 102 (Professional Practices Staffing) for more information.



- Technology:** At present, the agency does not have an electronic case management system for disciplinary actions. The system is still reliant on paper files stored in file cabinets at the agency if active files and in two off-site storage for inactive cases. The agency has received an estimate for developing an

AGENCY SUMMARY NARRATIVE

electronic case management system, and is seeking limitation to develop and implement that system over the 2017-2019 biennium. The lack of an electronic system slows down processing times and could contribute to security issues. The agency was authorized to hire a limited duration Office Assistant 2 to scan investigation files during the 2015-2017 biennium. This position has been effective and has emptied one small off-site storage area. The agency is requesting continuing this position through the 2017-2019 biennium to allow the agency to eliminate all current off-site storage. Please refer to Policy Package 102 (Professional Practices Staffing) for more information.

- **Out of State Applicants:** The large increase in out of state applicants has added significant workload to the investigative support staff due to the large of volume of out of state background checks we must conduct. It is the agency's policy to do internet searches on all out of state applicants to ensure only applicants in good standing are accepted. Internet searches reveal information that will not be found on criminal background checks such as newspaper headlines related to conduct, social media information and school board of district news related to educator conduct or dismissals that did not rise to actions against the educator's license. We check this information against the information requested from applicants and disclosed in the application process.

Agency Operations: Environmental Factors

- **Position Responsibilities:** The agency's implementation of the online application and the subsequent significant reduction in documents mailed to the agency has allowed the agency to shift agency responsibilities away from paper management and focus more on phone calls and email. While the agency's time between answering phone calls has reduced significantly, demand for assistance with the online application process and understanding renewal requirements keep call and email volume very high. The agency is requesting permanent staff to address these volumes.
- **Communications:** The agency was fortunate in that a new hire had significant web skills and assisted with the redesigning and updating the web page to improve information related to licensure redesign. The addition of the Operations and Policy Analyst position has had a significant impact on the agency's ability provide accurate information to licensees through clear and precise administrative rule development as well as creating clear and precise information to licensees on the web. The agency contracted with a communications specialist to assist in the provision of bi-monthly newsletters to the field. The Director of Licensure will continue the newsletter through the remainder of this biennium and the 17-19 biennium.

AGENCY SUMMARY NARRATIVE

2017-2019 Agency Initiatives and Accomplishments

Agency Initiatives for the 17-19 Budget:

Licensure:

1. Implement an agency personnel evaluation system designed to increase individual and agency capacity.
2. Determine professional development needs for all agency employees and provide opportunities for professional growth based on identified needs.
3. Incorporate professional development into the agency budget and allocate resources as they are available.
4. Integrate existing software and databases with the new licensure system for NIC USA and continue to work with technological solutions with the Chief Education office and DAS.
5. Complete Licensure Redesign Process for all licenses, including administrative, CTE and personnel services; **(KPM 1, 2, and 4)**
6. Expand newsletter communications to include all stakeholders and licensees;
7. Improve customer service and agency processing timelines for licensure and professional practices; **(KPM 2, 3 and 4)**
8. Improve customer service relating to phone wait times and email response rates; **(KPM 1 and 4)**

Agency Operations:

1. Analyze the existing procedures and practices related to licensure production, professional practices (investigations) and program approval to determine existing opportunities for improved efficiency.
2. Engage current agency staff and external partners in determining opportunities to implement best practices.
3. Revise agency procedures, practices and protocols designed to improve efficiency. Monitor progress and identify any unintended consequences to new procedures and revise accordingly.
4. Establish ongoing website updates and maintenance with improved communications across all units of the agency (licensure, professional practices and program accreditation) and communications with education partners, stakeholders and commissioners.
5. Complete development of overall agency security plan.

Professional Practices:

1. Establish electronic case management system and monitor data;
2. Adopt Model Code of Educator Ethics and continue to provide guidance to educators regarding appropriate conduct with social media and other electronic access vehicles (cell phone, texts, etc.);
3. Continue to improve professional practices production; **(KPM 3 and 4)**
4. Continue Scanning investigative files in off-site storage.

AGENCY SUMMARY NARRATIVE

State Approval of Educator Preparation Providers and National Accreditation:

1. Engage EPP leadership and OACTE membership in revising the existing program approval and program review process to align with CAEP standards.
2. Engage external agencies and partners to develop a data collection/reporting system designed to provide required data for continuous improvement of educator preparation programs.
3. Revise current agency website to incorporate current and relevant information for educator preparation programs and interested candidates.
4. Fully implement Dyslexia and Reading Standards (as directed in 2015 legislation);
5. Fully implement the standardized teacher candidate performance assessment (edTPA) for all candidates prepared in Oregon.

Agency Accomplishments for the 15-17 Budget Cycle:

Licensure:

1. Fully implemented teacher licensure redesign for 93% of the Commission's licensees;
2. Implemented online application and data system; **(KPM 1, 2, and 4)**
3. Issued 1,335 more licenses in 2015-2016 than in 2014-2015; **(KPM 1, 2, and 4)**
4. Totally eliminated the physical intake of agency revenue, now only submitted online;
5. Obtained employee input on development and adoption of new administrative rules;
6. Significantly improved telephone wait times and significantly reduced number of abandoned calls - from a 60 - 70% abandoned rate in 2014 to a 10-20% rate in 2016. The reduction in abandoned calls was due to the hiring of additional staff;
7. Developed and distributed a TSPC Newsletter to over 300 recipients.

Agency Operations:

1. Improved invoicing and bill payment procedures by adopting the DAS SPOTS program;
2. Implemented a fee increase; **(KPM 4)**
3. Established stakeholder workgroups for 2015 legislative directives including: Cooperating teacher trainings; establishing and implementing Dyslexia standards; aligning state and national accreditation standards for all educator preparation programs;
4. Instituted monthly staff meetings, with participation from DAS HR liaison;
5. Instituted monthly Labor/Management meetings.

Professional Practices:

1. Reduced the number of cases from over 230 to 188; **(KPM 3 and 4)**

AGENCY SUMMARY NARRATIVE

2. Implemented a “fast-disposition” system for cases that would normally result in dismissal; **(KPM 3 and 4)**
3. Revised and clarified online complaint forms for school districts and patrons;
4. Formed working group of the Commission to review professional practices rules, provide guidance on social media and establish procedures for investigations;
5. Adopted formal procedures for investigations.

State Program Approval and National Accreditation:

1. Established and will continue to provide training to university programs and faculty regarding implementation of national accreditation.
2. Continued implementation of teacher performance assessment (edTPA) with positive preliminary results regarding Oregon candidate performance. (Test becomes consequential in September 2017);
3. Established regular communication with university programs regarding licensure changes; national accreditation expectations and other matters related to educator preparation).

d. CRITERIA FOR 2015-2017 BUDGET DEVELOPMENT

The Commission’s mission, goals, customer service feedback, internal performance monitoring and our performance measures were key criteria used to develop this budget.

Summary of 2017-19 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2017-19 Biennium

Governor's Budget
Cross Reference Number: 58400-000-00-00-00000

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget | 27 | 24.88 | 6,355,894 | 200,000 | - | 6,155,894 | - | - | - |
| 2015-17 Emergency Boards | - | - | 356,008 | - | - | 356,008 | - | - | - |
| 2015-17 Leg Approved Budget | 27 | 24.88 | 6,711,902 | 200,000 | - | 6,511,902 | - | - | - |
| 2017-19 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (6) | (4.38) | (169,511) | - | - | (169,511) | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2017-19 Base Budget | 21 | 20.50 | 6,542,391 | 200,000 | - | 6,342,391 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 1,591 | - | - | 1,591 | - | - | - |
| Subtotal | - | - | 1,591 | - | - | 1,591 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (276,869) | (200,000) | - | (76,869) | - | - | - |
| Subtotal | - | - | (276,869) | (200,000) | - | (76,869) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 191,068 | - | - | 191,068 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 196,704 | - | - | 196,704 | - | - | - |
| Subtotal | - | - | 387,772 | - | - | 387,772 | - | - | - |

Summary of 2017-19 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 58400-000-00-00-00000**

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2017-19 Current Service Level | 21 | 20.50 | 6,654,885 | - | - | 6,654,885 | - | - | - |

Summary of 2017-19 Biennium Budget

Teacher Standards & Practices Comm
Teacher Standards & Practices Comm
2017-19 Biennium

Governor's Budget
Cross Reference Number: 58400-000-00-00-00000

| <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: 2017-19 Current Service Level | 21 | 20.50 | 6,654,885 | - | - | 6,654,885 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2017-19 Current Service Level | 21 | 20.50 | 6,654,885 | - | - | 6,654,885 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2016 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2016 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | 342,710 | - | - | 342,710 | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (41,053) | - | - | (41,053) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (28,096) | - | - | (28,096) | - | - | - |
| 101 - Customer Service | 4 | 4.00 | 802,300 | - | - | 802,300 | - | - | - |
| 102 - Investigations | 2 | 1.50 | 431,407 | - | - | 431,407 | - | - | - |
| Subtotal Policy Packages | 6 | 5.50 | 1,507,268 | - | - | 1,507,268 | - | - | - |
| Total 2017-19 Governor's Budget | 27 | 26.00 | 8,162,153 | - | - | 8,162,153 | - | - | - |
| Percentage Change From 2015-17 Leg Approved Budget | - | 4.50% | 21.61% | -100.00% | - | 25.34% | - | - | - |
| Percentage Change From 2017-19 Current Service Level | 28.57% | 26.83% | 22.65% | - | - | 22.65% | - | - | - |

Summary of 2017-19 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 58400-001-00-00-00000**

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget | 27 | 24.88 | 6,155,894 | - | - | 6,155,894 | - | - | - |
| 2015-17 Emergency Boards | - | - | 156,008 | - | - | 156,008 | - | - | - |
| 2015-17 Leg Approved Budget | 27 | 24.88 | 6,311,902 | - | - | 6,311,902 | - | - | - |
| 2017-19 Base Budget Adjustments | | | | | | | | | |
| Net Cost of Position Actions | | | | | | | | | |
| Administrative Biennialized E-Board, Phase-Out | (6) | (4.38) | (169,511) | - | - | (169,511) | - | - | - |
| Estimated Cost of Merit Increase | | | - | - | - | - | - | - | - |
| Base Debt Service Adjustment | | | - | - | - | - | - | - | - |
| Base Nonlimited Adjustment | | | - | - | - | - | - | - | - |
| Capital Construction | | | - | - | - | - | - | - | - |
| Subtotal 2017-19 Base Budget | 21 | 20.50 | 6,142,391 | - | - | 6,142,391 | - | - | - |
| Essential Packages | | | | | | | | | |
| 010 - Non-PICS Pers Svc/Vacancy Factor | | | | | | | | | |
| Non-PICS Personal Service Increase/(Decrease) | - | - | 1,591 | - | - | 1,591 | - | - | - |
| Subtotal | - | - | 1,591 | - | - | 1,591 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (76,869) | - | - | (76,869) | - | - | - |
| Subtotal | - | - | (76,869) | - | - | (76,869) | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 190,068 | - | - | 190,068 | - | - | - |
| State Gov't & Services Charges Increase/(Decrease) | | | 196,704 | - | - | 196,704 | - | - | - |
| Subtotal | - | - | 386,772 | - | - | 386,772 | - | - | - |

Summary of 2017-19 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 58400-001-00-00-00000**

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |
| 060 - Technical Adjustments | - | - | - | - | - | - | - | - | - |
| Subtotal: 2017-19 Current Service Level | 21 | 20.50 | 6,453,885 | - | - | 6,453,885 | - | - | - |

Summary of 2017-19 Biennium Budget

**Teacher Standards & Practices Comm
General Program
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 58400-001-00-00-00000**

| <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: 2017-19 Current Service Level | 21 | 20.50 | 6,453,885 | - | - | 6,453,885 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2017-19 Current Service Level | 21 | 20.50 | 6,453,885 | - | - | 6,453,885 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2016 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2016 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | 342,710 | - | - | 342,710 | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | (41,053) | - | - | (41,053) | - | - | - |
| 092 - Statewide AG Adjustment | - | - | (28,096) | - | - | (28,096) | - | - | - |
| 101 - Customer Service | 4 | 4.00 | 802,300 | - | - | 802,300 | - | - | - |
| 102 - Investigations | 2 | 1.50 | 431,407 | - | - | 431,407 | - | - | - |
| Subtotal Policy Packages | 6 | 5.50 | 1,507,268 | - | - | 1,507,268 | - | - | - |
| Total 2017-19 Governor's Budget | 27 | 26.00 | 7,961,153 | - | - | 7,961,153 | - | - | - |
| Percentage Change From 2015-17 Leg Approved Budget | - | 4.50% | 26.13% | - | - | 26.13% | - | - | - |
| Percentage Change From 2017-19 Current Service Level | 28.57% | 26.83% | 23.35% | - | - | 23.35% | - | - | - |

Summary of 2017-19 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 58400-002-00-00-00000**

| <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> |
|--|------------------|-----------------------------------|------------------|---------------------|----------------------|--------------------|----------------------|-------------------------------|---------------------------------|
| 2015-17 Leg Adopted Budget | - | - | 200,000 | 200,000 | - | - | - | - | - |
| 2015-17 Emergency Boards | - | - | 200,000 | - | - | 200,000 | - | - | - |
| 2015-17 Leg Approved Budget | - | - | 400,000 | 200,000 | - | 200,000 | - | - | - |
| 2017-19 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 2017-19 Base Budget | - | - | 400,000 | 200,000 | - | 200,000 | - | - | - |
| 020 - Phase In / Out Pgm & One-time Cost | | | | | | | | | |
| 021 - Phase - In | - | - | - | - | - | - | - | - | - |
| 022 - Phase-out Pgm & One-time Costs | - | - | (200,000) | (200,000) | - | - | - | - | - |
| Subtotal | - | - | (200,000) | (200,000) | - | - | - | - | - |
| 030 - Inflation & Price List Adjustments | | | | | | | | | |
| Cost of Goods & Services Increase/(Decrease) | - | - | 1,000 | - | - | 1,000 | - | - | - |
| Subtotal | - | - | 1,000 | - | - | 1,000 | - | - | - |
| 040 - Mandated Caseload | | | | | | | | | |
| 040 - Mandated Caseload | - | - | - | - | - | - | - | - | - |
| 050 - Fundshifts and Revenue Reductions | | | | | | | | | |
| 050 - Fundshifts | - | - | - | - | - | - | - | - | - |
| 060 - Technical Adjustments | | | | | | | | | |

Summary of 2017-19 Biennium Budget

Teacher Standards & Practices Comm
 Teacher Education Program Accreditation
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 58400-002-00-00-00000

| <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 | - | - | - | - | - | - | - | - | - |
| Subtotal: 2017-19 Current Service Level | - | - | 201,000 | - | - | 201,000 | - | - | - |

Summary of 2017-19 Biennium Budget

**Teacher Standards & Practices Comm
Teacher Education Program Accreditation
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 58400-002-00-00-00000**

| <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: 2017-19 Current Service Level | - | - | 201,000 | - | - | 201,000 | - | - | - |
| 070 - Revenue Reductions/Shortfall | | | | | | | | | |
| 070 - Revenue Shortfalls | - | - | - | - | - | - | - | - | - |
| Modified 2017-19 Current Service Level | - | - | 201,000 | - | - | 201,000 | - | - | - |
| 080 - E-Boards | | | | | | | | | |
| 080 - May 2016 E-Board | - | - | - | - | - | - | - | - | - |
| Subtotal Emergency Board Packages | - | - | - | - | - | - | - | - | - |
| Policy Packages | | | | | | | | | |
| 081 - September 2016 Emergency Board | - | - | - | - | - | - | - | - | - |
| 090 - Analyst Adjustments | - | - | - | - | - | - | - | - | - |
| 091 - Statewide Adjustment DAS Chgs | - | - | - | - | - | - | - | - | - |
| 092 - Statewide AG Adjustment | - | - | - | - | - | - | - | - | - |
| 101 - Customer Service | - | - | - | - | - | - | - | - | - |
| 102 - Investigations | - | - | - | - | - | - | - | - | - |
| Subtotal Policy Packages | - | - | - | - | - | - | - | - | - |
| Total 2017-19 Governor's Budget | - | - | 201,000 | - | - | 201,000 | - | - | - |
| Percentage Change From 2015-17 Leg Approved Budget | - | - | -49.75% | -100.00% | - | 0.50% | - | - | - |
| Percentage Change From 2017-19 Current Service Level | - | - | - | - | - | - | - | - | - |

PROGRAM PRIORITIZATION FOR 2017-19

| Agency Name: | | Teacher Standards and Practices Commission | | | | | | | | | | | | | | | | | | | |
|---|-----------------|--|-----------------------------------|-------------------------------------|---------------------------------------|-----|----|-----------|-------|----|-------|--------------|------|-------|-------------------------------|------------------------------------|-----------------------------------|---------------------|--|---|----|
| 2017-19 Biennium | | Agency Number: 58400 | | | | | | | | | | | | | | | | | | | |
| Agency-Wide Priorities for 2013-15 Biennium | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 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 | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | 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 | |
| Agcy | Prgm/Div | | | | | | | | | | | | | | | | | | | | |
| 584 | 1 | TSPC | L | Licensure | 1,2,4 | 3,7 | | 3,347,729 | | | | \$ 3,347,729 | 12 | 11.50 | N | N | S | ORS 342.121-342.430 | | Proposes to add 3.0 FTE to Licensure area to increase speed of licensure processing (issuance). Also proposes to reclass public service representatives POP 101 | |
| 584 | 2 | TSPC | PP | Professional Practices | 3,4 | 3 | | 2,358,628 | | | | \$ 2,358,628 | 8 | 8.00 | N | N | S | ORS 342.121-342.430 | | Proposes to add 1.5 FTE to Professional Practices area to increase speed of investigation completion and continue scanning paper investigative files. Also proposes to reclass investigative support positions. POP 102 | |
| 584 | 3 | TSPC | PA | Program Approval | 4 | 3,4 | | 532,593 | | | | \$ 532,593 | 2 | 1.80 | N | N | S | ORS 342.147 | | No Changes Proposed | |
| 584 | 4 | TSPC | AO | Agency Operation (Administration) | 1,2,3,4 | 4 | | | | | | \$ - | 5 | 4.70 | N | N | S | ORS 342.121-342.430 | | Proposes to add 1.0 FTE to administration to handle agency web site and regular communications. POP 101 | |
| | | | | | | | | 1,399,526 | | | | \$ 1,399,526 | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | | | | | \$ - | | | | | | | | | |
| | | | | | | | | 7,638,476 | | | | \$ 7,638,476 | 27 | 26.00 | | | | | | | |

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

Prioritize each program activity for the Agency as a whole

Document criteria used to prioritize activities:

The agency's priorities are issuing licenses in a timely manner and public and student safety. The agency's applicant volume has exceeded staffing for the past two biennia. Consequently, the customer service to nearly 60,000 educator licensees needs to be strengthened with additional staffing and oversight.

The number of complaints against licensed educators has remained high over the past three biennia and Oregon statutes require investigation of all complaints. This area of the agency has been understaffed for the past decade. Given the sustained trend of high volume of complaints, permanent staffing is desperately needed.

- 1. Licensure: Primary mission of agency (educator licensure to protect public and establish standards for educator licensure)
- 2. Professional Practices: (ensures student safety)
- 3. Program Approval: Accreditation (state oversight of licensure preparation programs)
- 4. Administration (Includes: licensure support, mail intake, revenue tracking, IT systems, budget, HR)

REDUCTION OPTIONS NARRATIVE

The agency's Current Service Level (CSL) budget is **\$6,453,885**. A ten percent (10%) reduction from the agency's CSL equals **\$643,389**.

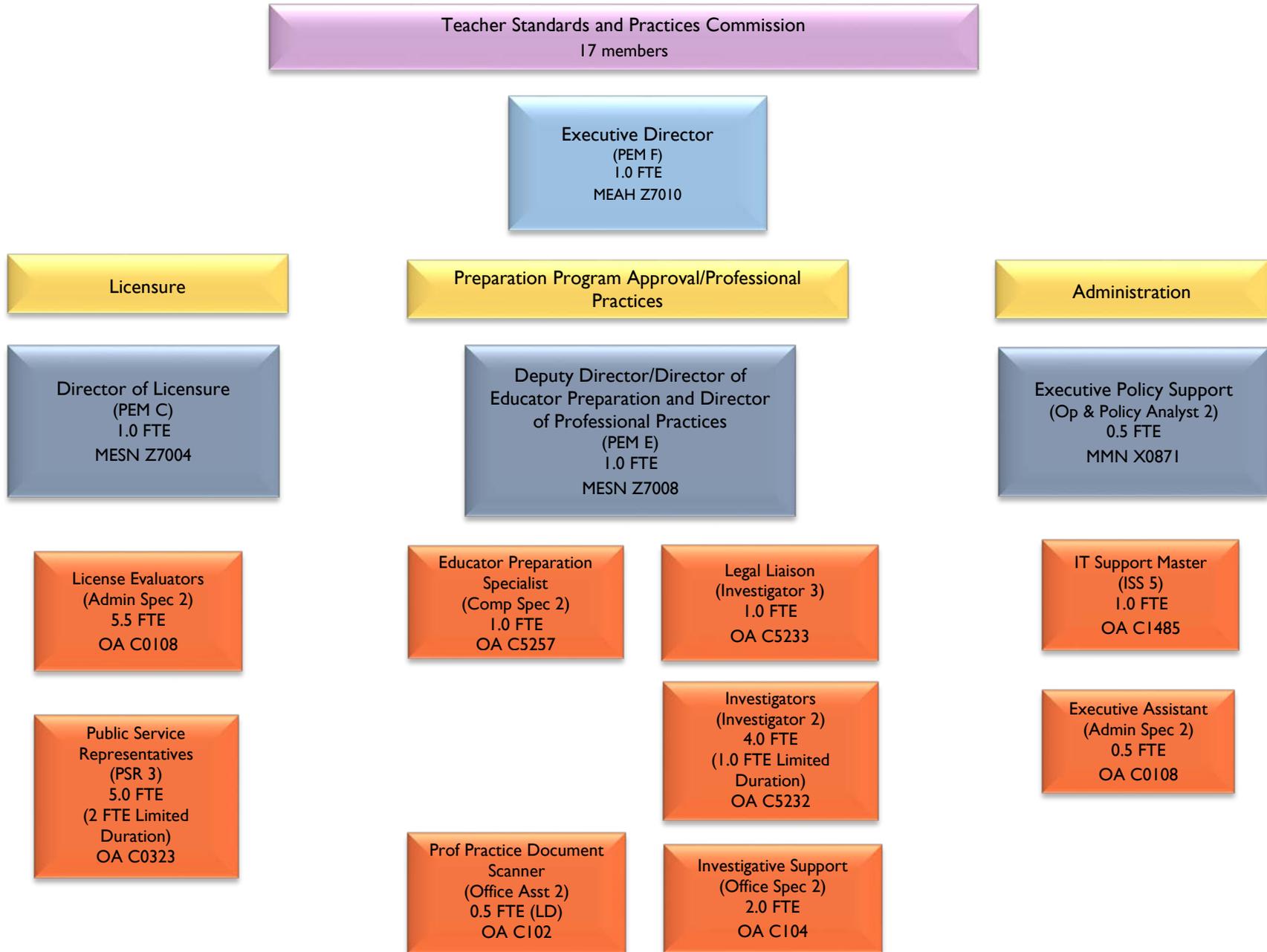
- 1. Activity:** Eliminate the Services and Supplies related to the proposed reduced positions:
Describe Reduction: Reduces the concomitant costs related to reducing permanent positions
Amount: \$48,023
Rank: Number 1.
Justification: Least effect on licensure processing following full implementation of online application system
- 2. Activity:** Eliminate 0.5 FTE Operations and Policy Analyst Position – Agency Operations
Describe Reduction: Would eliminate position created in 2015-2017 to support agency operations and administration with rule writing, budget preparation and other critical administrative functions.
Amount: \$201,494
Rank: Number 2.
Justification: One of the newest positions formed in the agency. Would have substantial impact on agency administrative leadership positions.
- 3. Activity:** Eliminate 1.0 FTE Compliance Specialist Position – Program Approval Unit
Describe Reduction: Would eliminate position created in 2015-2017 to support university preparation programs; national accreditation and implementation of performance assessments. Would increase work for administration and reduce agency's efficacy in preparation oversight.
Amount: \$189,059
Rank: Number 2.
Justification: One of the newest positions formed in the agency.
- 4. Activity:** Eliminate (1) FTE Investigator 3 Position – Professional Practices Unit
Describe Reduction: Would eliminate position created to reduce the amount of legal fees spent on discipline cases based on having staff write legal notices, negotiate settlements and represent the agency during administrative hearings. May increase attorney fees.
Amount: \$204,813
Rank: Number 3.
Justification: Would keep current full investigator staffing at three to eliminate the possibility of slowing down investigations that are reviewed by the Commission at each meeting.

Total Reductions Proposed: \$643,389

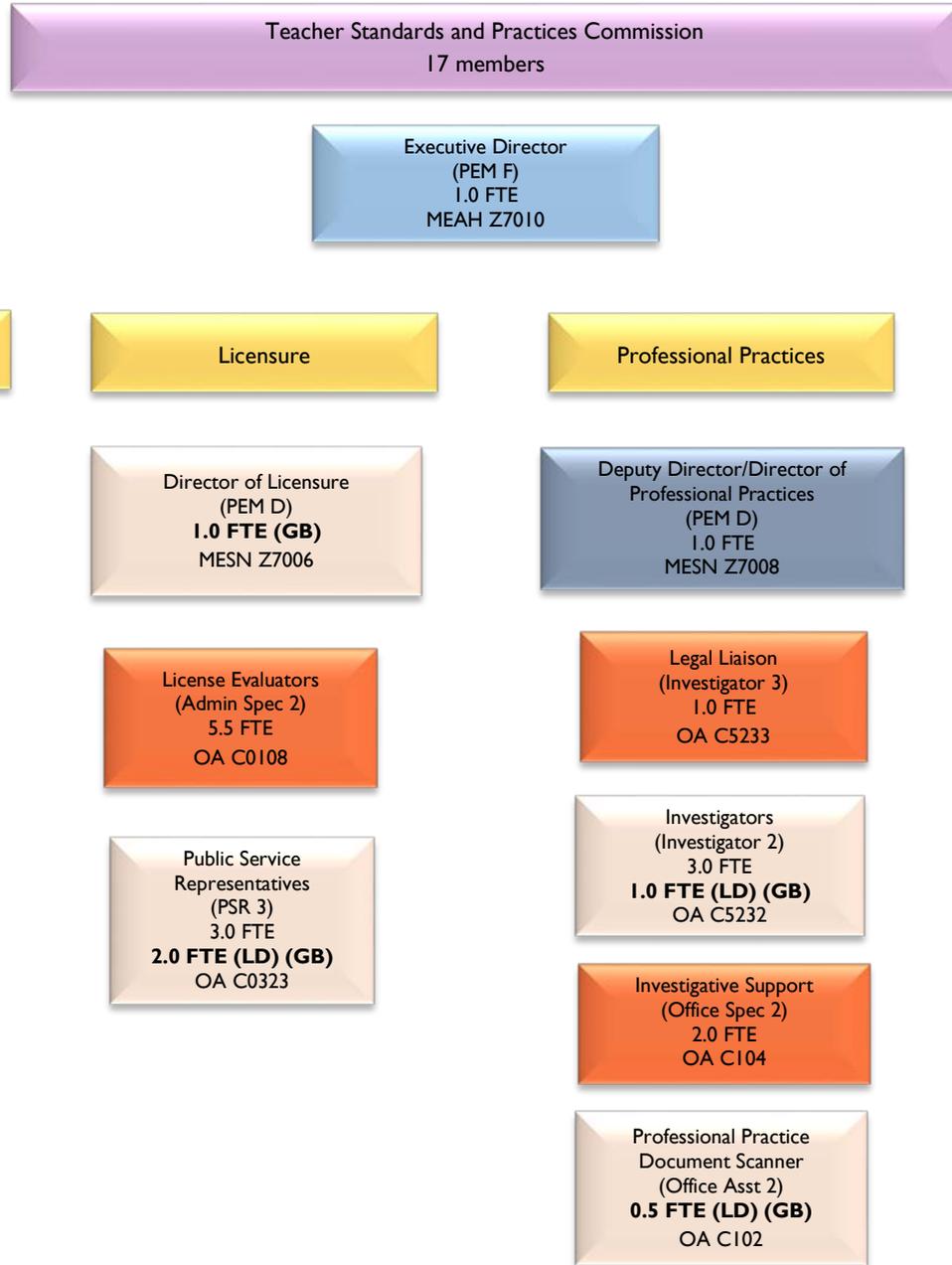
10/25% REDUCTIONS OPTIONS (ORS 291.216)

| ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN) | DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION.) | AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF) | RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED) |
|---|---|--|--|
| Eliminate Service and Supplies Costs associated with permanent positions | No impact, except for cumulative loss of staffing when agency backlogged. | \$48,023 OF | 1. Agency Operations. Least impact on services. |
| Eliminate 0.5 FTE Operations and Policy Analyst Position | Adds significant technical and legal workload to Executive Director reducing administrative efficiencies. | \$201,494 OF | 2. Would have least impact on agency licensure and investigative services. Moves rule-making, budget preparation, and commission administration to Executive Director's desk. |
| Eliminate 1.0 FTE Compliance Specialist Position | Rolls back services to university programs preparing educators. Adds workload to Deputy Director position and reduces capacity to handle agency operational issues. | \$189,059 OF | 3. Would have least impact on agency licensure and investigative services. Moves direct public service to universities to Deputy Director's desk reducing administrative capacity. |
| Eliminate 1.0 FTE Investigator 3 | Slows down speed with which post-investigation cases could be processed for hearing or settlement, transfers more work to the Attorney General's office, slows down settlement of cases, places burden on other investigators to attend hearings. | \$204,813 OF | 4. Professional Practices: Would eliminate position created to reduce the amount of legal fees spent on discipline cases based on having staff write legal notices, negotiate settlements and represent the agency during administrative hearings. |
| TOTAL REDUCTION Source of Funds | | \$702,633 OF (Licensure Fees) | |

2015-2017 GB Organizational Chart



2017-2019 GB Organizational Chart



Teacher Standards & Practices Comm

Agency Number: 58400

**Agencywide Program Unit Summary
2017-19 Biennium**

Version: Y - 01 - Governor's Budget

| Summary Cross Reference Number | Cross Reference Description | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---|--|----------------------------|---|--|--|--|---|
| 001-00-00-00000 | General Program | | | | | | |
| | Other Funds | 4,943,382 | 6,155,894 | 6,311,902 | 7,608,476 | 7,961,153 | - |
| | Federal Funds | 10,893 | - | - | - | - | - |
| | All Funds | 4,954,275 | 6,155,894 | 6,311,902 | 7,608,476 | 7,961,153 | - |
| 002-00-00-00000 | Teacher Education Program Accreditation | | | | | | |
| | General Fund | - | 200,000 | 200,000 | - | - | - |
| | Other Funds | - | - | 200,000 | 201,000 | 201,000 | - |
| | All Funds | - | 200,000 | 400,000 | 201,000 | 201,000 | - |
| TOTAL AGENCY | | | | | | | |
| | General Fund | - | 200,000 | 200,000 | - | - | - |
| | Other Funds | 4,943,382 | 6,155,894 | 6,511,902 | 7,809,476 | 8,162,153 | - |
| | Federal Funds | 10,893 | - | - | - | - | - |
| | All Funds | 4,954,275 | 6,355,894 | 6,711,902 | 7,809,476 | 8,162,153 | - |

REVENUE FORECAST NARRATIVE

REVENUE FORECAST SUMMARY:*

| | |
|------------------------------------|-------------|
| BEGINNING BALANCE (17-19): | \$1,698,000 |
| REVENUE ESTIMATE (17-19): | \$7,219,016 |
| TOTAL AVAILABLE RESOURCES (17-19): | \$8,917,016 |
| GOVERNOR'S BUDGET (17-19): | \$8,162,153 |
| ESTIMATED ENDING BALANCE (17-19): | \$754,863 |

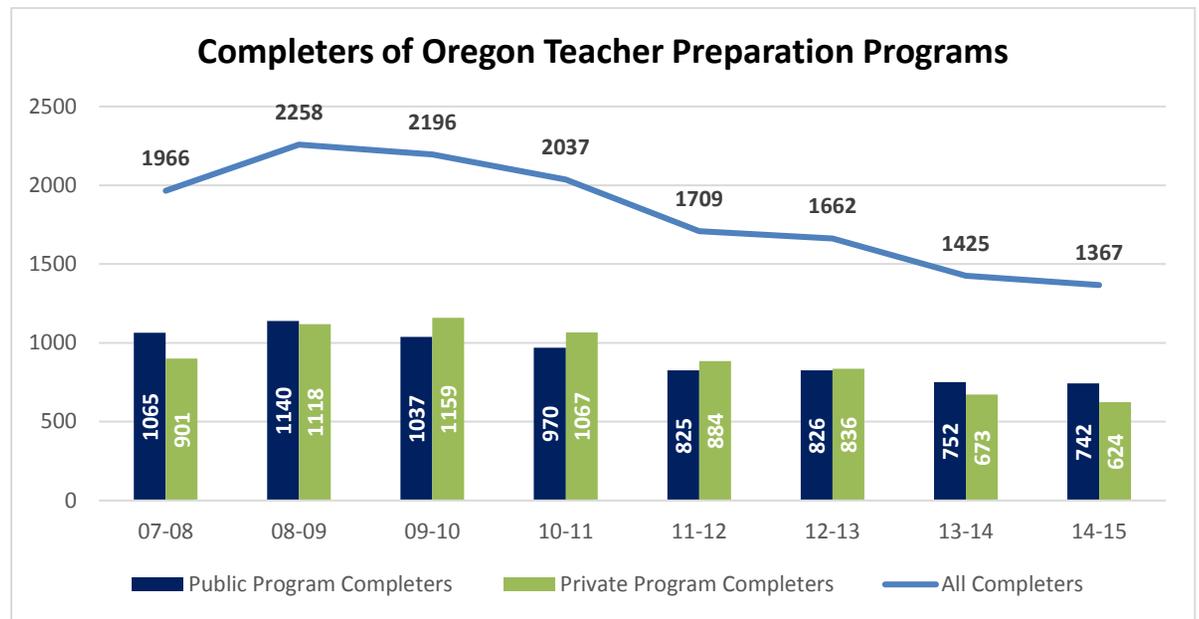
Other Assumptions, Explanatory Notes and Trends:

The revenue source of the Teacher Standards and Practices Commission (TSPC) is licensing (application) fees. During the Great Recession and its aftermath, the agency had both its ending balance swept and endured a budget reduction due to a decrease in the volume of licensing applications submitted to the agency. The reductions affected customer service significantly. In 2015, the Legislature passed House Bill 2411, which revised the license fee structure for the Teachers Standards and Practices Commission. The new fee framework sets a higher cap and increases the basic teaching license fees from \$100 to \$140 for a three to five year license. It streamlines the licensing process by reducing the number of different licenses to three categories: preliminary, professional and distinguished teacher leader.*

**The source of the information in the paragraph above is the Department of Administrative Services.*

REVENUE FORECAST NARRATIVE

New Teachers Prepared in Oregon: Completion of teacher preparation programs in Oregon has taken declined over the past four biennia. Four educator preparation program providers (Cascade College in 2011; Lesley University in 2012, Willamette University in 2014, and University of Phoenix in 2015) discontinued their education preparation programs due to low completion rates. It is likely that some of the remaining educator preparation providers may consider discontinuing programs due to low completion and other cost-related factors. In 2014-2015, 1,367 Oregon candidates completed teacher preparation. This compares to 2,258 candidates completing teacher preparation 2008-2009. Of note, Oregon educator preparation providers indicate that enrollment is holding steady, but not increasing significantly.



Out of State Educators: While the number of Oregon-prepared educators has decreased, the number of newly licensed educators coming from out of state has increased. From July 1, 2014, to June 30, 2015, TSPC received licensure applications from 1,758 out of state educators. This compares to roughly 1,400 total in state prepared educators (teachers, administrators and counselors, etc.). From July 1, 2015, to June 30, 2016, TSPC received 2,280 applications from out-of-state educators, representing a 23% increase in out-of-state applications alone.

Increase in Applications: The number of applications submitted to TSPC increased by 8.7% from 21,712 in 2014-2015, to 23,761 in 2015-2016. This increase in applications cannot be fully explained; however, it could be related to hiring trends of school districts, education service districts and charter schools. For example, following the Great Recession, educators were needed to fill positions that were subject to a prior reduction-in-force.

Substitute Shortages: The volume of applications requesting a substitute teaching license has increased. It is important to note that a high number of these applicants did not complete a formal educator preparation program. This is due to substitute shortages in school districts. TSPC anticipates an increasing trend in the number of substitute licenses issued during the 17-19 biennium.

Fingerprints: Fingerprint volume increased significantly during the first part of the 2015-2017 biennium. This is due largely to the increase in applications received from out-of-state applicants, as well as the increase in applications for substitute teaching licenses (see information immediately

REVENUE FORECAST NARRATIVE

above). However, the primary source for the fingerprint fees is from new teacher candidates prepared by Oregon educator preparation programs, applications for new provisional licenses (Substitute and CTE), and new out-of-state applicants.

SOURCE OF FUNDS (OTHER FUNDS):

| | |
|---|--|
| Other funds: | Licensure fees and fingerprint fees |
| Required Matching Funds: | None |
| Agency Programs Funded with the Revenue: | All areas: Licensure; Program Approval; Professional Practices; Agency Operations, CAEP Membership Dues, NASDTEC Membership Dues |
| General Limits on Use of Funds: | Limited to providing the administrative services of the agency |
| Proposed Changes in Revenue Sources or Fees: | None |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

| Source | Fund | ORBITS Revenue Acct | 2013-2015 Actual | 2015-17 Legislatively Adopted | 2015-17 Estimated | 2017-19 | | |
|-------------------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | | | | | Agency Request | Governor's Budget | Legislatively Adopted |
| OTHER FUNDS | | | | | | | | |
| Beginning Balance: | | | 1,075,468 | 1,171,981 | 1,463,501 | 1,171,981 | \$1,698,000 | |
| Business License Fees: | | | 3,925,863 | 5,465,600 | 5,636,439 | 7,018,348 | 7,218,016 | |
| Admin Service Charges: | | | 1,024,846 | 418,728 | 992,399 | | | |
| Transfer from General Fund: | | | | 200,000 | | | | |
| Interest Income: | | | | | | 1,000 | 1,000 | |
| Subtotal All Licensure Fees: | | | 6,026,177 | 7,256,309 | 8,092,339 | 8,191,329 | \$8,917,016 | |
| FEDERAL FUNDS | | | 10,893 | 0 | 0 | 0 | 0 | |
| Total All Funds | | | \$6,037,070 | \$7,256,309 | \$8,092,339 | 8,191,329 | \$8,917,016 | |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2017-19 Biennium

Agency Number: 58400
Cross Reference Number: 58400-000-00-00-00000

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 3,925,863 | 5,465,600 | 5,465,600 | 7,108,348 | 7,218,016 | - |
| Admin and Service Charges | 1,024,846 | 418,728 | 418,728 | - | - | - |
| Interest Income | - | - | - | 1,000 | 1,000 | - |
| Transfer In - Intrafund | 1,521,772 | - | - | - | - | - |
| Transfer from General Fund | - | 200,000 | 200,000 | - | - | - |
| Transfer Out - Intrafund | (1,521,772) | - | - | - | - | - |
| Total Other Funds | \$4,950,709 | \$6,084,328 | \$6,084,328 | \$7,109,348 | \$7,219,016 | - |
| Federal Funds | | | | | | |
| Tsfr From Education, Dept of | 10,893 | - | - | - | - | - |
| Total Federal Funds | \$10,893 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2017-19 Biennium

Agency Number: 58400
Cross Reference Number: 58400-001-00-00-00000

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 3,925,863 | 5,465,600 | 5,465,600 | 7,108,348 | 7,218,016 | - |
| Admin and Service Charges | 1,024,846 | 418,728 | 418,728 | - | - | - |
| Transfer In - Intrafund | 1,521,772 | - | - | - | - | - |
| Transfer Out - Intrafund | (1,521,772) | - | - | - | - | - |
| Total Other Funds | \$4,950,709 | \$5,884,328 | \$5,884,328 | \$7,108,348 | \$7,218,016 | - |
| Federal Funds | | | | | | |
| Tsfr From Education, Dept of | 10,893 | - | - | - | - | - |
| Total Federal Funds | \$10,893 | - | - | - | - | - |

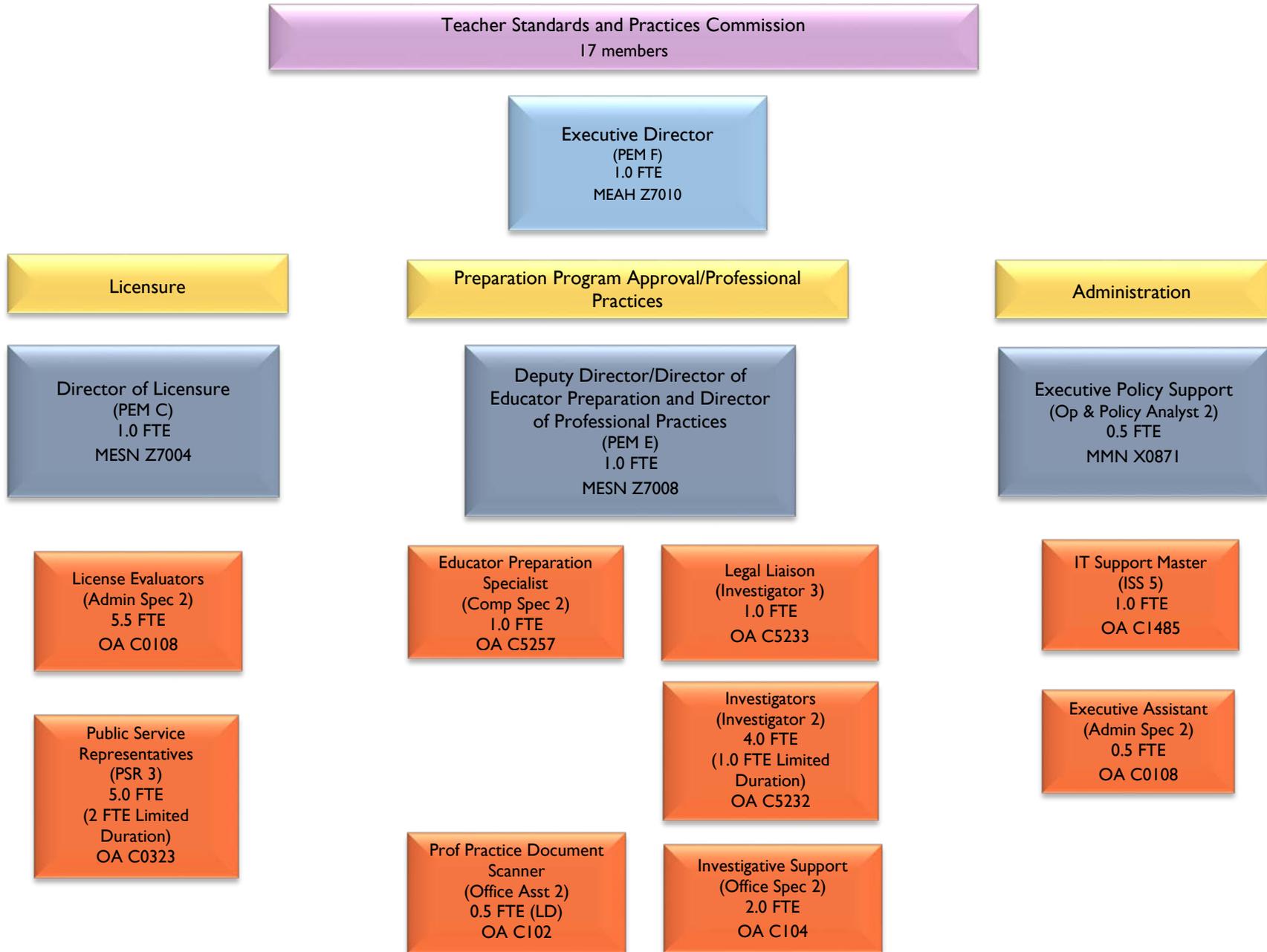
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2017-19 Biennium

Agency Number: 58400
Cross Reference Number: 58400-002-00-00-00000

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|----------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Interest Income | - | - | - | 1,000 | 1,000 | - |
| Transfer from General Fund | - | 200,000 | 200,000 | - | - | - |
| Total Other Funds | - | \$200,000 | \$200,000 | \$1,000 | \$1,000 | - |

2015-2017 GB Organizational Chart



2017-2019 GB Organizational Chart

Teacher Standards and Practices Commission
17 members

Executive Director
(PEM F)
1.0 FTE
MEAH Z7010

Program Approval

Licensure

Professional Practices

Administration

Director of Program Approval
(PEM D)
1.0 FTE
MESN Z7004

Director of Licensure
(PEM D)
1.0 FTE (GB)
MESN Z7006

Deputy Director/Director of
Professional Practices
(PEM D)
1.0 FTE
MESN Z7008

Executive Policy Support
(Op & Policy Analyst 2)
0.5 FTE
MMN X0871

Educator Preparation
Specialist
(Comp Spec 2)
1.0 FTE
OA C5257

License Evaluators
(Admin Spec 2)
5.5 FTE
OA C0108

Legal Liaison
(Investigator 3)
1.0 FTE
OA C5233

IT Support Master
(ISS 5)
1.0 FTE
OA C1485

Public Service
Representatives
(PSR 3)
3.0 FTE
2.0 FTE (LD) (GB)
OA C0323

Investigators
(Investigator 2)
3.0 FTE
1.0 FTE (LD) (GB)
OA C5232

Executive Assistant
(Admin Spec 2)
0.5 FTE
OA C0108

Investigative Support
(Office Spec 2)
2.0 FTE
OA C104

IT Developer
(ISS 6)
1.0 FTE (GB)
OA C1486

Professional Practice
Document Scanner
(Office Asst 2)
0.5 FTE (LD) (GB)
OA C102

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

A. Executive Summary/Program Overview:

The Teacher Standards and Practices Commission (Commission) establishes, upholds and enforces professional standards of excellence for over 60,000 licensed Oregon educators. The Commission establishes rules for educator licensing; issues licenses and registrations to teachers, administrators, school counselors, school psychologists, school nurses and other school professionals; provides state approval to Oregon's 19 educator preparation programs; and is responsible for investigating complaints of educator ethical violations. The purpose of the Commission is to help assure that Oregon public school students are taught by high quality, competent and ethical professional educators.

Primary Program Contact: Monica Beane, Executive Director (for all program areas)

B. Program Justification and Link to 10-Year Outcome:

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

INDICATOR 2: Ready to apply math and reading skills: Properly licensed and well-prepared educators (teachers, administrators, educational leaders and other licensed personnel) are essential to the achievement of all students developing fluency in reading and understanding, and having a solid foundation in numeracy. The Commission does not have any current data regarding the impact of the educator's preparation on student achievement, however, we do know that underprepared educators have a significant impact on student achievement. To that end, in the 2015 Legislative Session, key legislation relating to reading and more specifically, Dyslexia was passed requiring the Commission to strengthen reading preparation standards significantly. More of this information will be available upon full completion of the longitudinal data system currently being developed by the Oregon Department of Education and the Chief Education Office.

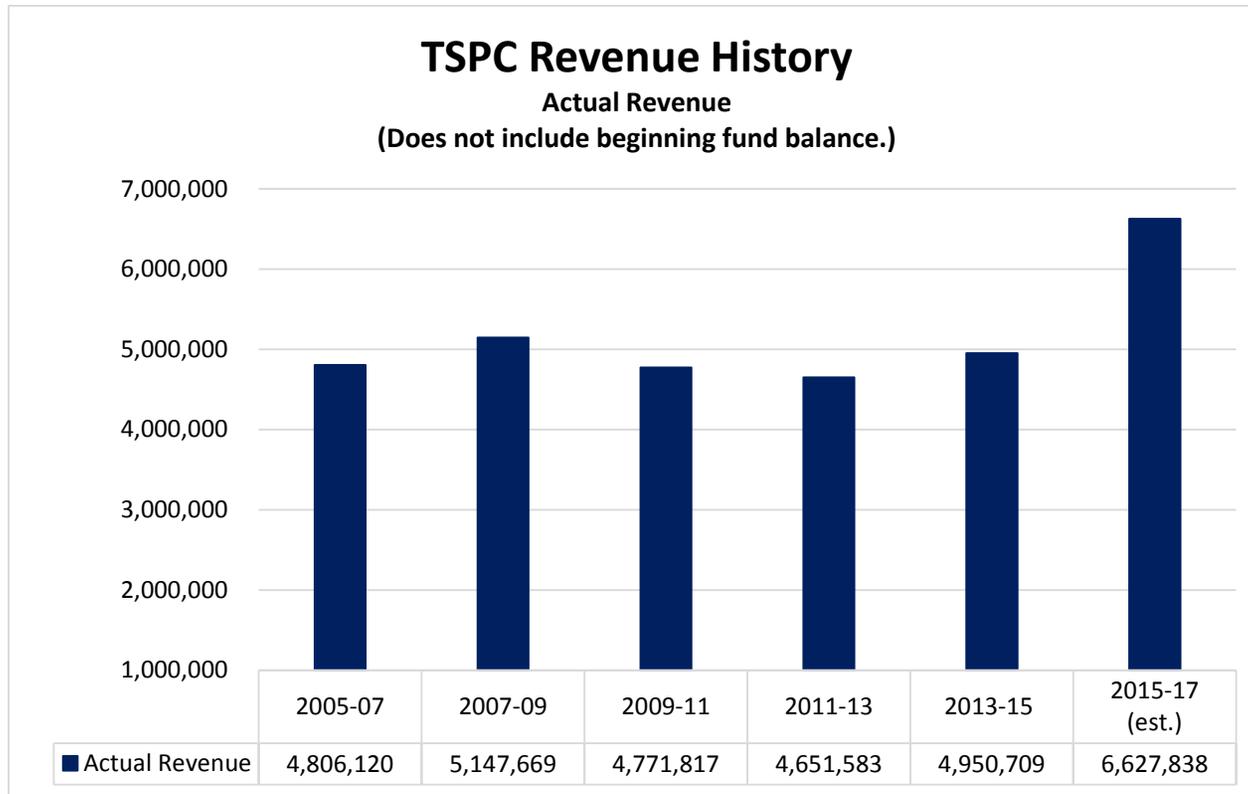
INDICATOR 3: On track to earn a diploma: A safe environment in which to learn (educator professional conduct), a strong emphasis on equitable opportunities to learn, in addition to well-prepared and effective educators will contribute to less chronic sixth grade absenteeism. Well-prepared and properly licensed educators with sound equity preparation are key to the program standards the Commission oversees in educator preparation programs. These key standards will ensure that well-prepared educators will assist students to stay on track to earn the diploma in grade twelve.

INDICATOR 4: Ready for college and career training: Well-prepared, effective, and properly licensed educators will provide opportunities to achieve the Oregon diploma, to deliver college-level credit while in high school, and to engage in high quality career and technical

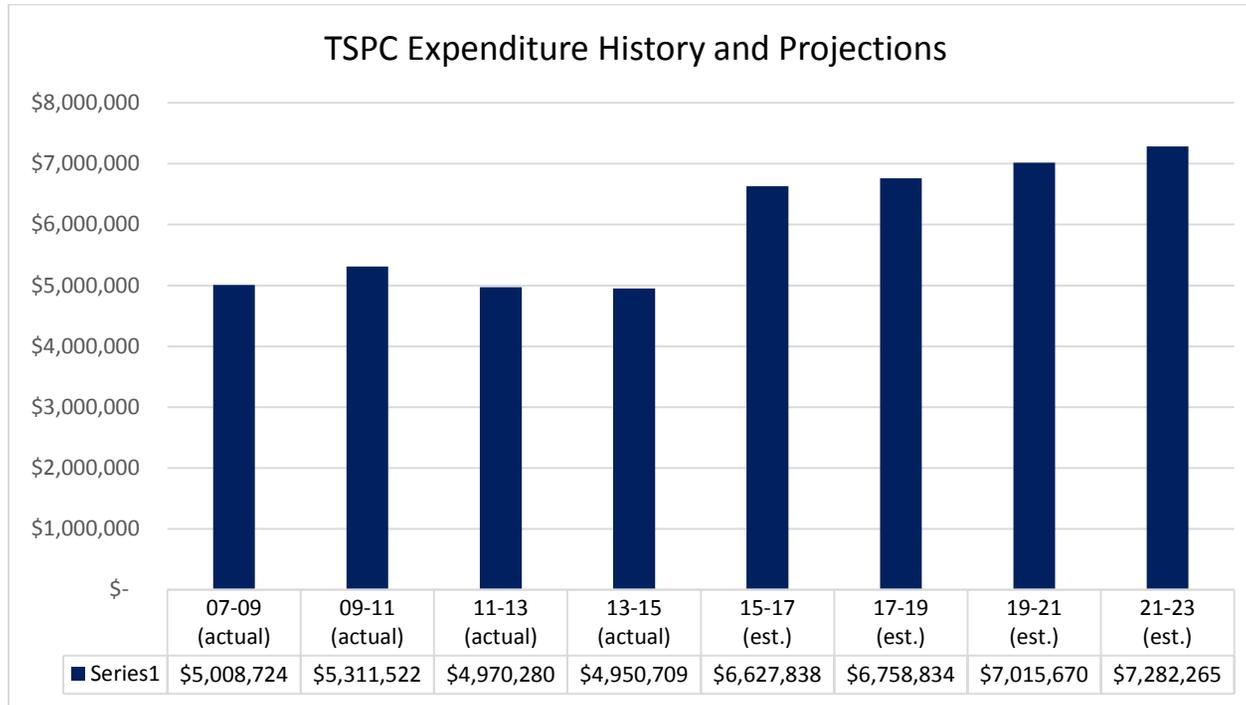
PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

education opportunities. Better prepared students should significantly increase college enrollment as well as enrollment in career trade programs.

C. Graphical representation of the Revenue (Does not include beginning balances):



PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE



D. Program Overview and Description: Licensure, State Approval of Educator Preparation Programs, and Professional Practices

Licensure:

ORS Chapter 342 requires the Commission to license educators:

- Who are employees in public schools (including charter schools) or an education service district;
- Who have direct responsibility for instruction¹, coordination of educational programs, supervision, or evaluation of teachers; and
- Who are compensated for their services from public funds.

¹ “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... (ORS 342.120(5)).

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

The licensure program unit's clients are the licensees who receive service upon initial application for licensure and subsequently on renewal of their licenses every three or five years, depending on the term of the license. Clients also include school districts, including educational service districts, who employ the licensed educators. (ORS Chapter 342 also requires the Commission to register public charter school teachers and administrators who are not already licensed educators.)

The purpose of the licensure program is to guarantee that only qualified licensed professional educators are employed in Oregon's public K-12 system. In most cases, to be licensed as an educator in Oregon, a person must complete an educator preparation program and meet all Oregon's licensure standards. The Commission offers a variety of provisional licenses for unique subject areas or unique situations (such as Career and Technical Education and Restricted Substitute teaching licenses) that do not require full university preparation. These provisional licenses do require either significant experience in the area they are seeking to teach (CTE), or a bachelor's degree (Restricted Substitute). The Commission develops standards based on the latest research, the needs of Oregon's school districts, the policies of the Governor, statutory requirements, and the State Board of Education's curriculum standards for K-12 subject-matter content. Career educators must also complete Professional Development requirements prior to renewing their licenses.

The Licensure Program Unit is delivered by 11.25 FTE (2.0 FTE Limited Duration).

Partners necessary for the success of the program include but are not limited to: Deans of Colleges of Education (19 public and private institutions); Oregon Department of Education, Chief Education Office, Early Childhood Education, School Districts, Charter Schools and Education Service Districts.

Major cost drivers for licensure include the number of applications for new licenses from both in-state and out-of-state, and licensure renewal. Prior to the 2015-2017 biennium and for the first two-thirds of this biennium, the lack of adequate technology (online applications, payments and adequate image capacity) has also affected costs; the agency still performs significant "hands-on" processing. The agency's partnership with NIC USA to develop an online application system has helped decrease processing costs over time. The agency no longer takes in and processes application fees directly (checks and credit cards), and handles 25% fewer documents than before. Full implementation of the initial application system, scheduled for Fall 2017, should eliminate nearly all documents required to issue licenses that are currently manually scanned by agency staff.

Professional Practices:

ORS Chapter 342 requires the Commission to "suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator or suspend or revoke the right of any person to apply for a license or registration" under proscribed circumstances. The Commission is required to investigate all complaints or information received from educators or the public regarding possible licensed educator misconduct. The unit investigates reports of misconduct and conducts criminal and character background checks on all applications for licensure. Superintendents or chief charter school administrators who discover ethical,

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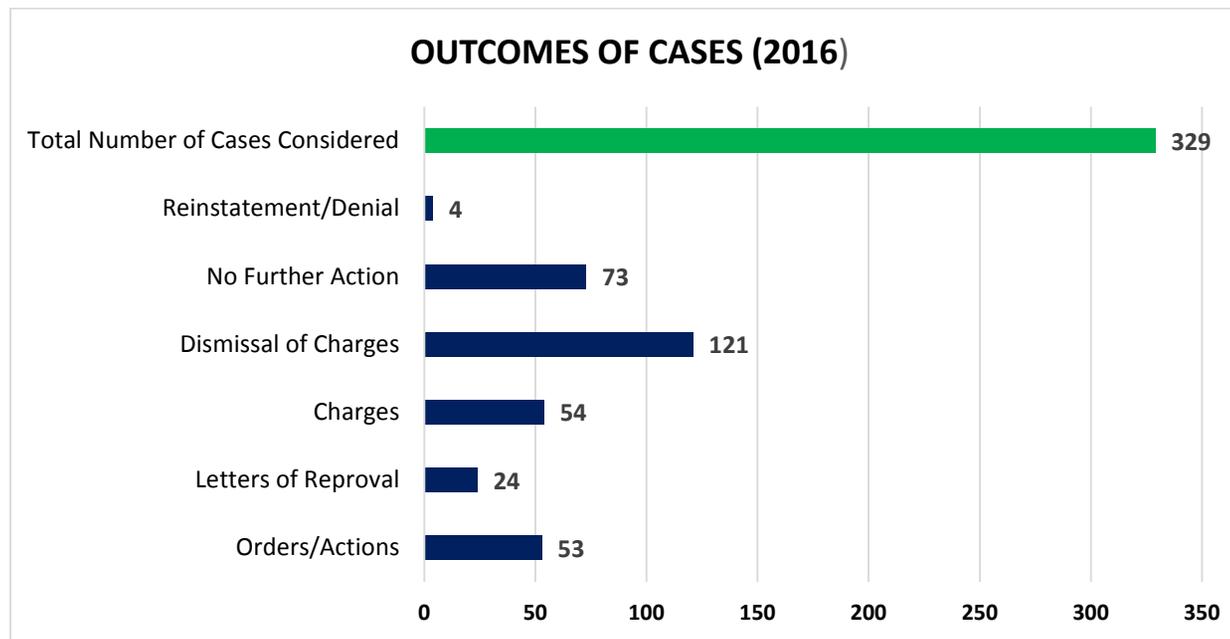
PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

criminal, or professional misconduct by licensed educators are required to report the misconduct to TSPC, but complaints are also received from information (news of arrests, etc.) and patrons (community members or Department of Human Services).

An educator's violation of TSPC professional standards may result in:

- Private reproof with a monitoring period;
- Public reprimand;
- Probation;
- Suspension or revocation of the educator's license(s); or
- Suspension or revocation of educator's right to apply for licensure.

In 2016, the Commission deliberated on 329 cases of alleged educator misconduct. Of these reports, 194 were dismissed or had no further action. The remainder resulted in action. Please refer to the chart below.



PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

TSPC is required to annually publish online, the list of educators who have been subject to discipline. The agency does this by maintaining a current record of discipline actions on the agency's web site. Attempts are made to reduce costs through alternative dispute resolution processes for contested cases such as stipulations or settlement agreements. The agency dedicates 1 FTE Investigator 3 position to these efforts.

The purpose of the professional practices unit is to protect students and ensure that only competent and ethical educators are allowed to practice on the state's license. This purpose is achieved by swiftly taking action against the most serious allegations of misconduct which include: sexual misconduct, boundary violations, misuse of social media, assault, anger management and on-duty chemical dependency issues. The purpose is also achieved by posting licensure data on the national educator Clearinghouse to prevent licensure in other states when the Oregon license has been revoked.

The Professional Practices Unit is delivered by 7.75 FTE. The agency's Assistant Attorney General also provides services to the unit.

Major cost drivers for the program are the number of complex cases that must receive significant investigation time and effort, and the number of charged educators requesting a hearing. Attorney general costs have increased from \$299,463 (2007-2009 biennium) to \$387,014 (2013-2015 biennium). Projected AG expenditures for 2015-17 biennium are over \$500,000. This increase is due to hourly fee increases and a number of hearings that have required expert witnesses and other unusual costs.

State Approval of Education Preparation Providers:

ORS 342.147 requires the Commission to "establish by rule standards for approval of teacher education institutions and teacher education programs."

The Commission provides state approval to 19 colleges, universities and other education entities (units) to offer teacher, administrator, school counselor, school psychologist or school social worker preparation and post-graduate education programs. One program for reading endorsement, *ReadOregon*, is also provided. The agency is responsible for reviewing licensure preparation programs for alignment with the Commission's state approval standards.

The Program Approval Unit's clients are the Oregon colleges and universities that operate educator preparation programs. The purpose of state approval of preparation programs is to ensure that approved licensure programs meet the preparation standards established by the Commission. This purpose is achieved by conducting on-site reviews within two years for newly approved programs and every seven years for continuing programs. 2015 legislation (SB 78) requires all educator preparation programs to become nationally accredited by the Council for the Accreditation of Educator Preparation (CAEP) by July 1, 2022.

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PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

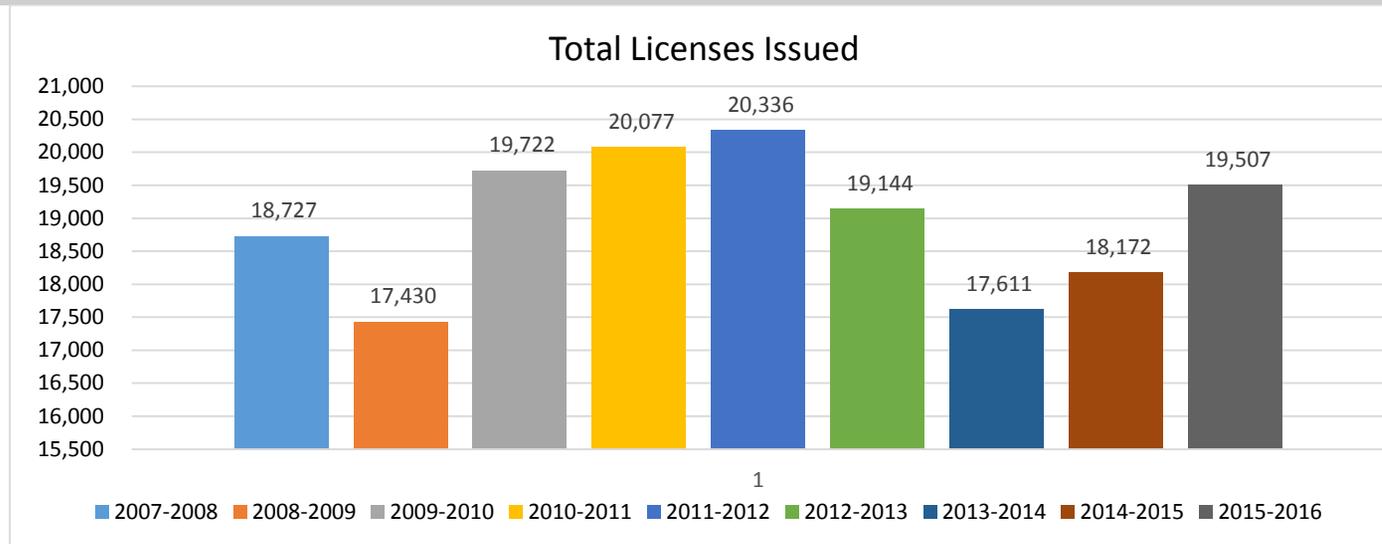
The Program Approval Unit is delivered by 1.8 FTE.

Partners essential to the success of this program are the 19 current public and private colleges, universities and other entities currently approved to offer licensure preparation programs.

Major cost drivers are training new site team members, preparing for visits, conducting the visits, analyzing findings and writing reports. The agency's responsibilities related to program approval have increased significantly in the past three years. The Commission recently adopted a new statewide assessment (edTPA) for new teacher candidates. Additionally, the Commission revised the standards for educator preparation provider review in 2012. These new review standards require preparation programs to provide evidence that they are engaged in continuous improvement of their programs and to demonstrate that their graduates are making a positive impact on student achievement once they have been employed by Oregon public schools. This type of review requires a deeper level of scrutiny into preparation programs as well as the management and training of additional volunteer review teams.

E. Program Performance: Licensure, State Program Accreditation, and Professional Practices

Licensure: Program Performance



Numbers served: 19,507 licenses issued for 15-16 fiscal year.

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PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Quality/Timeliness: Usually related to speed within which license is issued. Has varied from 12 to 20 weeks over the 2015-2016 academic year. At this time, the agency is processing licenses under 10 weeks.

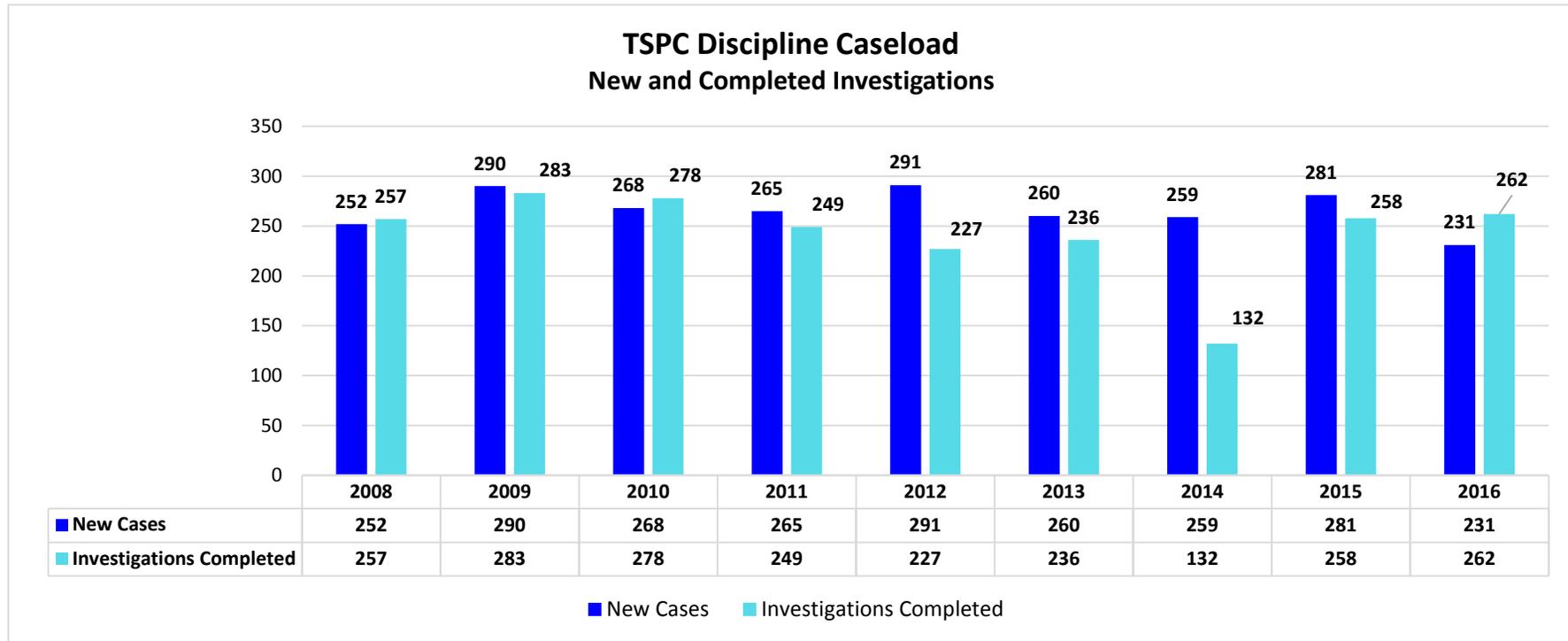
Costs per unit: \$140 for new Oregon license or any renewal; \$190 for out of state licenses; \$40 per month late fees, for a maximum of \$200.

Comparison of 2015-17 Budget to 2017-19 Funding Proposal for Licensure

- Increases CSL from 2015-17 CSL by \$1,238,046 (total agency budget).
- Increases FTE from 9.25 FTE to 11.5 FTE in Licensure program
 - Adds 2 FTE New Public Service Representative (PSR) 4
 - Reclasses 3 PSR 3's to PSR 4
 - Adds 1 FTE Principal Executive Manager (Executive Service) D Licensure Director
 - Reclasses a Principle Executive Manager C to a Principle Executive Manager D
 - Adds 1 FTE Information Services Specialist 6.
- Reason for increase in CSL and FTE: **Customer Servicer:** The agency's application, phone call, and email volume has increased from previous biennia.. The demand for phone and email service continues to grow. Demands for customer service staff have increased significantly regarding content knowledge and technical assistance that must now be provided to educators. Oversight and systems changes necessitated by the new online application system and the Secretary of State's 2015 agency audit require more oversight of production and efficiencies. Please refer to Policy Package 101 (Customer Service) for more information.

PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Professional Practices: Program Performance



Number of cases:

Quality of services: (Not quantifiable)

Timeliness: Case prioritization based on severity of allegations. Average time to complete investigations:

- For investigations resulting in **charges of misconduct:** Investigation length average = **12.0 months** (from date of complaint to completion of investigation)

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PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

- For investigations resulting in Commission **dismissal**: Investigation length average = **12.1 months** (from date of complaint to completion of investigation)
- As of January 2017, the agency had 188 pending investigations. This is the lowest number of pending investigations the agency has had since 2012.

Cost per service unit: Attorney general costs have increased from \$299,463 (2007-2009 biennium) to \$387,014 (2013-2015 biennium). Projected AG expenditures for 2015-17 biennium are over \$500,000.

Comparison of 2015-17 Budget to 2017-19 Funding Proposal for Licensure

- Increases CSL from 2015-17 CSL by \$1,238,046 (total agency budget).
- Increases FTE from 5.75 FTE to 8.5 FTE in Professional Practices Program
 - Adds 1 FTE Investigator 2 (Limited Duration)
 - Adds 0.5 FTE Office Assistant 2 (Limited Duration)
 - Reclass 2 FTE Office Specialist 2 to Administrative Specialist 2

Investigations: The additional FTE will allow the agency to continue to complete a higher volume of investigations to keep pace with increased complaints from the public and the Department of Human Services. The agency believes that one more biennium of scanning will complete the conversion from paper to digital file storage in this area. The demands for the investigation support team have increased significantly and require more tracking, knowledge, and online searches for out of state applicants. Please refer to Policy Package 102 for more information.

State Approval of Programs: Program Performance

Number of cases: The Commission provide state approval to 17 colleges, universities and other educational entities. One program, *ReadOregon* is provided by multiple partners.

Quality of services: (Not quantifiable)

Timeliness: Institutions must renew their state approval every seven years.

Cost per service unit: Difficult to quantify. The agency does not charge the institutions for the state approval process. The agency relies on volunteers and staff time to fulfill its state oversight responsibilities.

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PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Comparison of 2015-17 Budget to 2017-19 Funding Proposal for Licensure

- Increases CSL from 2015-17 CSL by \$1,238,046 (total agency budget)
 - Changes FTE from .8 to 1.0 FTE (This change is possible due to the restoration of the Director of Licensure in Policy Package 101.)
- No other increases are requested.

Enabling Legislation/Program Authorization for all Programs

The authorizing or enabling legislation can be found within the first part of Oregon Revised Statutes at Chapter 342.
<http://www.leg.state.or.us/ors/342.html> Only ORS 342.120 through 342.430 and 342.455 through 342.495 apply directly to the Commission.

Funding Streams: Other Funds – Licensure Fees

Dedicated Source –The agency has been wholly supported through dedicated educator licensure and fingerprint fees. Nature of Dedicated Source: Statutory: (See, ORS 342.430 and 342.127.)

F. Program Funding Requests (Governor’s Budget):

Policy Package 101: Customer Service

Increases FTE from 9.25 FTE to 11.5 FTE in Licensure program

- Add: 2 FTE Limited Duration Public Service Representative (PSR) 4
- Reclasses 3 PSR 3’s to PSR 4
- Add: 1 FTE Principal Executive Manager (Executive Service) D Licensure Director
- Add: 1 FTE Information Services Specialist.

Revenue Source: Licensure and Fingerprint Fees

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PROGRAM UNIT: EXECUTIVE SUMMARY AND NARRATIVE

Policy Package 101 would permit the agency to increase customer service staffing, reclasses these positions one classification commensurate with the new duties, knowledge and technical skills now required to provide direct advice to licensees, and hires a Information Services Specialist to help integrate new online application system to other agency databases and software.

Policy Package 102: Investigations

Increases FTE from 5.75 FTE to 8.5 FTE in Professional Practices Program

- Add: 1 FTE Investigator 2 (Limited Duration)
- Add: 0.5 FTE Office Assistant 2 (Limited Duration)
- Reclasses 2 FTE Office Specialist 2 to Administrative Specialist 2

Revenue Source: Licensure and Fingerprint Fees

Policy Package 102 permits the agency to continue to reduce the investigation backlog, provide much needed full-time oversight over the unit, and reclasses the investigative support positions commensurate with increased responsibilities. The package continues the limited duration scanning position to digitize paper files.

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ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 010

ESSENTIAL PACKAGE
Non-PICS Personal Services and Vacancy Factor
PACKAGE NUMBER 010

PURPOSE:

The goal of the non-PICS personal services and vacancy factor calculation is to project budget savings reasonably expected from staff turnover in the 2015-17 biennium. The factor is calculated based on the vacancy savings realized by the agency and offset by inflationary factors (listed below) in the following personal services categories.

HOW ACHIEVED:

The total vacancy savings rate calculated for the agency is (\$1,591) and is based on the following:

| | |
|--|-----------------|
| Temporary Appointments costs: | \$ 411 |
| Overtime payments: | \$ 569 |
| PERS Retirement contributions: | \$ 218 |
| The PERS Pension Bond Obligation: | \$ 667 |
| Social Security Taxes | \$ 119 |
| Mass Transit Tax savings: | <u>\$ (383)</u> |
| Vacancy Savings: | \$ 1,591 |
| | |
| Total Non-PICS Personal Services and Vacancy Factor savings: | (\$ 1,591) |

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint Fees.

Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: General Program
 Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 411 | - | - | - | 411 |
| Overtime Payments | - | - | 569 | - | - | - | 569 |
| Shift Differential | - | - | - | - | - | - | - |
| All Other Differential | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | 218 | - | - | - | 218 |
| Pension Obligation Bond | - | - | 657 | - | - | - | 657 |
| Social Security Taxes | - | - | 119 | - | - | - | 119 |
| Unemployment Assessments | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | (383) | - | - | - | (383) |
| Total Personal Services | - | - | \$1,591 | - | - | - | \$1,591 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 1,591 | - | - | - | 1,591 |
| Total Expenditures | - | - | \$1,591 | - | - | - | \$1,591 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (1,591) | - | - | - | (1,591) |
| Total Ending Balance | - | - | (\$1,591) | - | - | - | (\$1,591) |

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 022

ESSENTIAL PACKAGE

Phase-Out Program and One-Time Costs – Services and Supplies

PACKAGE NUMBER 022

PURPOSE:

The purpose of program phase-outs and one-time costs are to reduce the 2017-2019 base-budget by 2015-2017 one-time costs.

HOW ACHIEVED:

The amounts phased out come from services and supply allocations that supported limited duration positions granted by the Legislature. The following areas have been reduced:

| | |
|---------------------------------------|-------------------|
| Instate Travel: | (\$ 1,104) |
| Employee Training: | (\$ 6,219) |
| Office Expense: | (\$ 6,964) |
| Telecommunications: | (\$ 6,113) |
| Data Processing: | (\$36,295) |
| Publicity and Publications: | (\$ 718) |
| Employee Recruitment and Development: | (\$ 922) |
| Dues and Subscriptions: | (\$ 718) |
| Other Services and Supplies: | (\$13,309) |
| Expendable Property 250-5000 | <u>(\$ 4,507)</u> |
| Total Reduction: | (\$76,869) |

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Other Funds

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (1,104) | - | - | - | (1,104) |
| Employee Training | - | - | (6,219) | - | - | - | (6,219) |
| Office Expenses | - | - | (6,964) | - | - | - | (6,964) |
| Telecommunications | - | - | (6,113) | - | - | - | (6,113) |
| Data Processing | - | - | (36,295) | - | - | - | (36,295) |
| Publicity and Publications | - | - | (718) | - | - | - | (718) |
| Employee Recruitment and Develop | - | - | (922) | - | - | - | (922) |
| Dues and Subscriptions | - | - | (718) | - | - | - | (718) |
| Other Services and Supplies | - | - | (13,309) | - | - | - | (13,309) |
| Expendable Prop 250 - 5000 | - | - | (4,507) | - | - | - | (4,507) |
| Total Services & Supplies | - | - | (\$76,869) | - | - | - | (\$76,869) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (76,869) | - | - | - | (76,869) |
| Total Expenditures | - | - | (\$76,869) | - | - | - | (\$76,869) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 76,869 | - | - | - | 76,869 |
| Total Ending Balance | - | - | \$76,869 | - | - | - | \$76,869 |

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 022

ESSENTIAL PACKAGE
Phase-Out Program and One-Time Costs – General Fund Allocation
PACKAGE NUMBER 022

PURPOSE:

The purpose of program phase-outs and one-time costs are to reduce the 2017-2019 base-budget by 2015-2017 one-time costs.

HOW ACHIEVED:

The Legislature allocated \$200,000 in general fund to assist with the national accreditation efforts of educator preparation programs (2015 SB 78). This allocation was converted to Other Funds and is in a separate Accreditation Support account within the agency for access over the next five years to assist programs become nationally accredited.

Total Package 022 Phase-Out Program and One-Time Cost for GF Allocation: **(\$200,000)**

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

General Fund – Converted to Other Funds in 2016 Legislative Session.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Teacher Education Program Accreditation
 Cross Reference Number: 58400-002-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (200,000) | - | - | - | - | - | (200,000) |
| Total Revenues | (\$200,000) | - | - | - | - | - | (\$200,000) |
| Special Payments | | | | | | | |
| Intra-Agency Gen Fund Transfer | (200,000) | - | - | - | - | - | (200,000) |
| Total Special Payments | (\$200,000) | - | - | - | - | - | (\$200,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (200,000) | - | - | - | - | - | (200,000) |
| Total Expenditures | (\$200,000) | - | - | - | - | - | (\$200,000) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 031

ESSENTIAL PACKAGE
Standard Inflation
PACKAGE NUMBER 031

PURPOSE:

Several inflationary adjustments to the TSPC base budget are necessary to reflect the changing cost of doing business. This package seeks funding to pay for anticipated inflationary increases and changes in several services and supplies areas including, but not limited to State Government Service Charges, facility rental costs and Attorney General costs.

HOW ACHIEVED:

The Department of Administrative Services projects the biennial inflationary rate to be 3.7% for standard inflation over the 2017-2019 biennium.

Largest Inflationary Increases (subset of total increases):

| | |
|---|------------------|
| Instate Travel: | \$ 2,271 |
| Office Expenses: | \$ 3,575 |
| State Government Service Charges: | \$ 196,704 |
| Data Processing: | \$ 10,401 |
| Professional Services (Office of Administrative Hearings): | \$ 8,822 |
| Attorney General: | \$ 49,665 |
| Facilities Rent and Taxes (Maximum non-state rate of 6%): | \$ 21,124 |
| Agency Program Related Service and Supplies: | \$ 16,183 |
| Other Services and Supplies: | \$ 4,645 |
| Total Package 031 Services and Supplies inflationary increases are: | \$320,846 |

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 2,271 | - | - | - | 2,271 |
| Out of State Travel | - | - | 354 | - | - | - | 354 |
| Employee Training | - | - | 1,171 | - | - | - | 1,171 |
| Office Expenses | - | - | 3,575 | - | - | - | 3,575 |
| Telecommunications | - | - | 1,485 | - | - | - | 1,485 |
| State Gov. Service Charges | - | - | 196,704 | - | - | - | 196,704 |
| Data Processing | - | - | 10,401 | - | - | - | 10,401 |
| Publicity and Publications | - | - | 72 | - | - | - | 72 |
| Professional Services | - | - | 8,822 | - | - | - | 8,822 |
| IT Professional Services | - | - | 895 | - | - | - | 895 |
| Attorney General | - | - | 49,665 | - | - | - | 49,665 |
| Employee Recruitment and Develop | - | - | 149 | - | - | - | 149 |
| Dues and Subscriptions | - | - | 445 | - | - | - | 445 |
| Facilities Rental and Taxes | - | - | 21,124 | - | - | - | 21,124 |
| Facilities Maintenance | - | - | - | - | - | - | - |
| Medical Services and Supplies | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | 16,183 | - | - | - | 16,183 |
| Intra-agency Charges | - | - | 8 | - | - | - | 8 |
| Other Services and Supplies | - | - | 5,645 | - | - | - | 5,645 |
| Expendable Prop 250 - 5000 | - | - | 998 | - | - | - | 998 |
| IT Expendable Property | - | - | 879 | - | - | - | 879 |
| Total Services & Supplies | - | - | \$320,846 | - | - | - | \$320,846 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 031 - Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 320,846 | - | - | - | 320,846 |
| Total Expenditures | - | - | \$320,846 | - | - | - | \$320,846 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (320,846) | - | - | - | (320,846) |
| Total Ending Balance | - | - | (\$320,846) | - | - | - | (\$320,846) |

ESSENTIAL PACKAGE FISCAL IMPACT NARRATIVE 031

ESSENTIAL PACKAGE
Standard Inflation – Special Payments Interest
PACKAGE NUMBER 031

PURPOSE:

Several inflationary adjustments to the TSPC base budget are necessary to reflect the changing cost of doing business. This package seeks funding to pay for anticipated inflationary increases and changes in several services and supplies areas including, but not limited to State Government Service Charges, facility rental costs and Attorney General costs.

How Achieved:

The Legislature allocated \$200,000 in general fund to assist with the national accreditation efforts of educator preparation programs (2015 SB 78). This allocation was converted to Other Funds and is in a separate Accreditation Support account within the agency for access over the next five years to assist programs. The account draws interest. This package allows the agency to add the interest to the allocation to further assist the programs' efforts.

Total Package 031 Special Payments Interest increases are:

\$ 1,000

Staffing Impact:

This package has no impact on TSPC staffing levels.

Revenue Source:

Interest on Accreditation Support Fund.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | 8,596 | - | - | - | 8,596 |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | 57,330 | - | - | - | 57,330 |
| Total Services & Supplies | - | - | \$65,926 | - | - | - | \$65,926 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 65,926 | - | - | - | 65,926 |
| Total Expenditures | - | - | \$65,926 | - | - | - | \$65,926 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (65,926) | - | - | - | (65,926) |
| Total Ending Balance | - | - | (\$65,926) | - | - | - | (\$65,926) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT NARRATIVE 032

ESSENTIAL PACKAGE
Above Standard Inflation
PACKAGE NUMBER 032

PURPOSE:

The purpose of the Above Standard Inflation package is to adjust for price list items that are usage based and above “standard inflation.”

HOW ACHIEVED:

| | |
|-------------------------------------|------------------|
| Telecommunications: | \$ 8,596 |
| Other Services and Supplies: | <u>\$ 57,330</u> |
| Total Services and Supplies: | \$ 65,926 |

STAFFING IMPACT:

This package has no impact on TSPC staffing levels.

REVENUE SOURCE:

Other Funds: Licensure and Fingerprint fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 032 - Above Standard Inflation

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Telecommunications | - | - | 8,596 | - | - | - | 8,596 |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | 57,330 | - | - | - | 57,330 |
| Total Services & Supplies | - | - | \$65,926 | - | - | - | \$65,926 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 65,926 | - | - | - | 65,926 |
| Total Expenditures | - | - | \$65,926 | - | - | - | \$65,926 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (65,926) | - | - | - | (65,926) |
| Total Ending Balance | - | - | (\$65,926) | - | - | - | (\$65,926) |

POLICY PACKAGE NARRATIVE 101

POLICY PACKAGE – 101 CUSTOMER SERVICE

PURPOSE:

This package adds two permanent Public Service Representative 4 (PSR) positions (2.00 FTE) (LD) and reclassifies three existing PSR 3 positions to PSR 4 positions. It would also establish one permanent Principle Executive Manager D (1.00 FTE) to act as director of licensure which was eliminated during budget reductions in 2012. The package also reclassifies position 0000903 from a Principle Executive Manager C to a Principle Executive Manager D at step 6, resulting in no fiscal impact in the 2017-19 biennium. The package also establishes an Information Services Specialist 6 (ISS 6) instead of a Public Affairs Specialist 2. The ISS 6 will help integrate existing software and databases with the new licensure system from NIC USA and work with the Chief Education Office and with the Chief Education Office State Longitudinal Database System (SLDS).

Improve Phone and Email Customer Service: The first purpose of the package is to maintain two limited duration public service representatives to the agency's customer service staffing in order to continue to improve email and phone response times.

Production Oversight: The second purpose of this package is to restore a full-time Executive Service Management staff member for licensure production oversight.

Improve Software and Database Integration: The third purpose of this package is to add a programmer to TSPC staff to help integrate existing software and databases with the new licensure system from NIC USA, work with the Chief Education Office and with the Chief Education Office State Longitudinal Database System.

HOW ACHIEVED:

Customer Service for Email and Phones: The agency has improved customer service with regard to timeliness for answering phone calls due to the addition of two limited duration public service representatives during the 2015-2017 biennium. Since the beginning of the biennium, we have turned over three personnel in these positions. The job is demanding and requires significant training and knowledge in order to accurately and swiftly help licensees with their licensure and applications concerns.

In 2012-13, the agency averaged 2,878 phone calls per month. That average has steadily increased during the past four years to 4,175 calls per month in 2015-16. It is important to note that the call volume regularly exceeds 4,000 calls per month. During two months, the call volume exceeded 5,000 calls per month. Maintaining the PSR staffing levels will enable the agency to improve the ability to answer calls. With this level of

Agency Request

Governor's Budget

Legislative Adopted

Budget Page 99

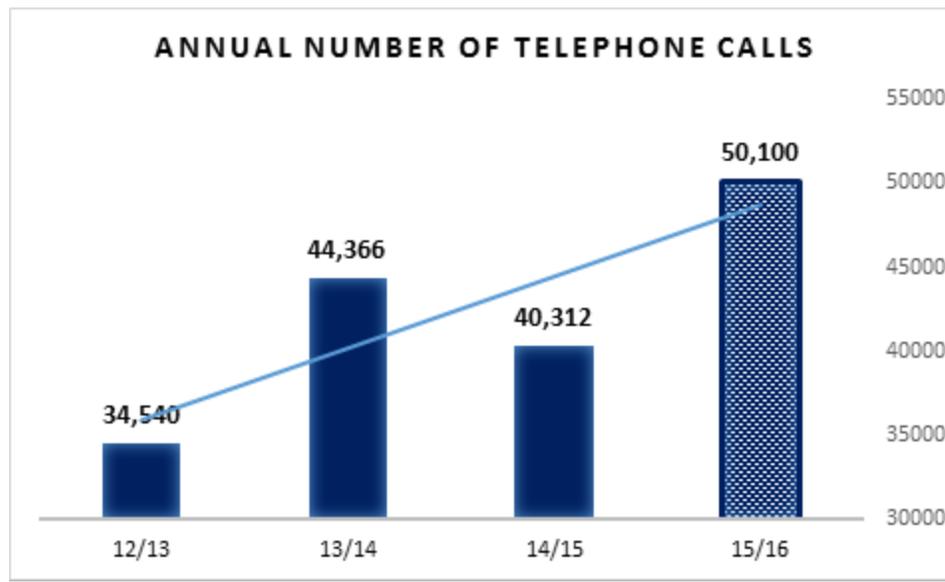
Data Classification Level 1 – Published

DO: Beane

POLICY PACKAGE NARRATIVE 101

staffing, the agency has significantly reduced the number of abandoned calls. Specifically, the abandoned call rate decreased from 60-70% in 2014 to 10-20% in 2016. The volume of pending emails has decreased significantly and is currently on track to meet the established key performance measure of providing a response within three business days.

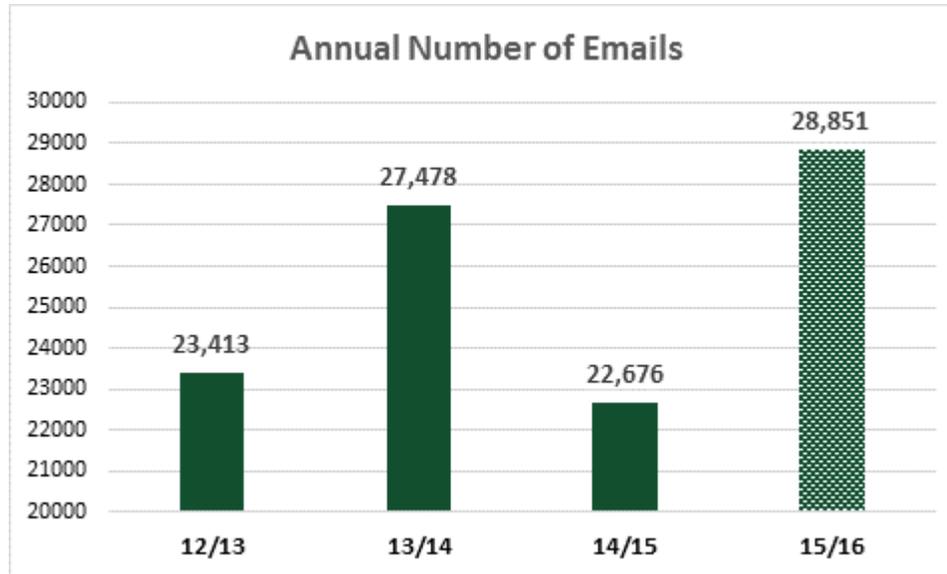
Reclassing the Public Service Representative Positions: The sheer volume of phone calls particularly to newly trained public service representatives has created a stressful working environment. The agency turned over three public service representatives in the first year of the biennium. Additionally, the volume makes training and retaining public service representatives very challenging. In order to take the time to train new representatives, we must pull knowledgeable staff from other critical duties such as answering phones or email, or issuing licenses. Furthermore, the new technical expertise required to assist applicants with the online applications added to the new content knowledge required to implement the new licensure system has made the position much more daunting. The agency believes that the reclass to PSR4 is commensurate with the new duties these positions must perform and will assist with retaining newly hired customer service representatives.



POLICY PACKAGE NARRATIVE 101

In 2015-2016, the agency received an average of 2,404 emails a month. In order to be responsive to phone calls during the day, email are often answered by one or two people a day, and often on evenings and weekends using overtime.

Prior to the 2013-2015 staffing cuts, the agency had six public service representatives (PSR's) to answer phone calls and email. That number was reduced to three PSR's when we converted two of the positions to issuing licenses and had another position cut in the 2013-15 budget cycle. As noted in the agency's summary under environmental factors, the questions that have arisen as part of the new online application process as well as the transition to a new licensure system have had a significant impact on email in addition to phone calls.



The agency is requesting the following:

1. Add two (2) Limited Duration FTE public service representatives PSR 4sto handle the large volume of phone calls and email.

POLICY PACKAGE NARRATIVE 101

2. Reclass the permanent the public service representatives from Public Service Representative 3's to Public Service Representative 4's (one class) due to the increased knowledge needed to provide technical advice to applicants as well as accurately assist licensees with the new licensure system transition.

Application Processing Adds to Customer Service Workload: The agency is issuing most licenses within 10 weeks or less, reducing the processing time from 22 weeks. At this time, the agency is still using an outdated technology system to issue licenses, as the online application system has suffered set several setbacks and is not fully implemented. Restructuring of the current processing system, however, has resulted in improvements in overall production, but notifications of incomplete applications remains a cumbersome and time-consuming process. Once the online system is fully implemented, the applicant will be notified immediately when their application is incomplete. Full implementation of the online application system is scheduled for Spring 2017. After implementation of the initial development phase, the agency hopes to reach and maintain issuing licenses within three weeks or less, as required by the Key Performance Measures.

The first phase of the online system implementation has created additional workload of assisting applicants with navigating the new electronic application system. Staff receive daily requests for lost usernames, passwords and other technical assistance. The agency has installed a computer terminal in the lobby so staff may assist educators with their online application if they come into the office for direct help. Additionally, NIC USA has collaborated with agency staff to develop and publish video tutorials on the agency website. This has helped with the volume of inquires, but technical assistance remains a significant portion of staff duties.

Management/Supervisor Oversight: Many licensure requests still require supervisor review, particularly where districts request licensure for unprepared or underprepared educators in shortage areas. The Commission grants discretion to agency staff to review these instances on a case-by-case basis. These requests for review have grown significantly over the past two years due to teacher shortages in special education and many other content areas.

The online application system requires user testing prior to launching. Since the agency cannot afford to pull licensure staff from the tasks of issuing licenses or responding to phones and email, this testing has fallen to the Director of Licensure/Professional Practice. She meets once and sometimes twice weekly with the vendor's project staff to manage the implementation of the system. These meetings have been continuous since March 2015.

In 2012, the agency cut the Director of Licensure position as one of the agency's lay-offs during our revenue shortage. That position was permanently eliminated in the 2013-2015 budget cycle. Since that time, the agency has used a lower-paid management position to staff the

POLICY PACKAGE NARRATIVE 101

licensure and professional practices functions combined. Due to the significant increase in responsibilities related to the online system, production demands, and launching of the new licensure system, the agency is requesting that this Director of Licensure position be restored permanently.

Additionally, the 2015 Secretary of State Audit called for updated written policies and procedures, production goals as well as procedures for quality control management. The audit also tasks the agency with setting and monitoring performance goals for customer service staff for both email and phone response times. These activities and their ongoing application for quality requires a full time unit manager dedicated to licensure matters.

The agency is requesting:

1. Add 1.0 FTE permanent Principal Executive Manager D (Executive Service)
2. Reclassification of the Principle Executive Manager C to a Principle Executive Manager D at step 6.

Communications to Licensees and School Districts: Over the past year, the agency has contracted with a public relations provider with school district experience to assist in the biweekly (twice monthly) publication of an electronic newsletter. This letter has been distributed primarily to school districts and needs to be expanded to include information to licensees as well. The agency has an urgent need for a full-time communications person to monitor the agency’s web content, public meeting notices, public rule notices, and provide helpful newsletters to school districts and licensed educators. Improved communications will be aimed at reducing the number of email and phone calls by providing user-friendly information to educators in advance of them reaching for the phone or sending an email.

The agency is requesting the following:

1. Add 1.0 FTE Information Services Specialist 6

Total Expenditures for Policy Option Package 101:

| | |
|------------------------------|------------------|
| Total Personal Services: | \$693,022 |
| Total Services and Supplies: | <u>\$109,278</u> |
| | \$802,300 |

POLICY PACKAGE NARRATIVE 101

STAFFING IMPACT:

1.0 FTE Principal Executive Manager D (Executive Service)
1.0 FTE Information Services Specialist 6
2.0 FTE Public Service Representative 4 (Limited Duration)
Reclass 3.0 FTE to Public Service Representative 4

REVENUE SOURCE:

Licensure and fingerprint fees.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Customer Service

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 465,696 | - | - | - | 465,696 |
| Empl. Rel. Bd. Assessments | - | - | 228 | - | - | - | 228 |
| Public Employees' Retire Cont | - | - | 68,874 | - | - | - | 68,874 |
| Social Security Taxes | - | - | 35,625 | - | - | - | 35,625 |
| Worker's Comp. Assess. (WCD) | - | - | 276 | - | - | - | 276 |
| Mass Transit Tax | - | - | 2,794 | - | - | - | 2,794 |
| Flexible Benefits | - | - | 133,344 | - | - | - | 133,344 |
| Reconciliation Adjustment | - | - | (13,815) | - | - | - | (13,815) |
| Total Personal Services | - | - | \$693,022 | - | - | - | \$693,022 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,424 | - | - | - | 1,424 |
| Employee Training | - | - | 10,210 | - | - | - | 10,210 |
| Office Expenses | - | - | 7,804 | - | - | - | 7,804 |
| Telecommunications | - | - | 6,328 | - | - | - | 6,328 |
| Data Processing | - | - | 29,088 | - | - | - | 29,088 |
| Publicity and Publications | - | - | 1,054 | - | - | - | 1,054 |
| IT Professional Services | - | - | 30,000 | - | - | - | 30,000 |
| Employee Recruitment and Develop | - | - | 422 | - | - | - | 422 |
| Dues and Subscriptions | - | - | 1,054 | - | - | - | 1,054 |
| Other Services and Supplies | - | - | 20,626 | - | - | - | 20,626 |
| Expendable Prop 250 - 5000 | - | - | 1,268 | - | - | - | 1,268 |
| Total Services & Supplies | - | - | \$109,278 | - | - | - | \$109,278 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 101 - Customer Service

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 802,300 | - | - | - | 802,300 |
| Total Expenditures | - | - | \$802,300 | - | - | - | \$802,300 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (802,300) | - | - | - | (802,300) |
| Total Ending Balance | - | - | (\$802,300) | - | - | - | (\$802,300) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 4 |
| Total Positions | - | - | - | - | - | - | 4 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 4.00 |
| Total FTE | - | - | - | - | - | - | 4.00 |

POLICY PACKAGE NARRATIVE 102

int

POLICY PACKAGE – 102 INVESTIGATIONS

PURPOSE:

This package adds 1.50 limited duration full-time equivalent and reclassifies two Office Specialists 2 positions to Administrative Specialist 2 positions. One limited duration Investigator 2 position (1.00 FTE) and a limited duration Office Specialist 2 (0.50 FTE) would be established to investigate and manage information about complaints. It also includes one-time funding to purchase a case-management system.

Continue to Reduce Investigation Case Backlog: The purpose of the package is to maintain the current number of full-time investigators in order to reduce the time it takes to investigate discipline complaints and reports from approximately 12 months (on average) to less than one year. Maintaining high standards of professional conduct is central part of the TSPC mission. Having the ability to conduct high quality investigations in a timely manner is necessary in order to fulfill the requirements for licensure and discipline required in statute.

Continue to Scan Investigation Case Files: The goal of the agency is to shift the professional practices unit from a paper-based investigation documentation process to a digital documentation of investigations. The agency is implementing multiple strategies to accomplish this goal. First, the agency employed a 0.5 FTE Limited Duration Office Assistant II position during the 2015-2017 biennium to convert, via scanning, closed investigative files into digital files. To date, this work has reduced the amount of paper-based files by approximately 50 percent. Second, the professional practices unit now scans all investigation files immediately upon case closure, ensuring that the number of paper-based investigation files in storage does not increase. Finally, the agency is seeking spending authority to purchase a case management system for professional practices which could eliminate the creation of new paper-based investigation files entirely. This requested continuation of the 0.5 FTE Limited Duration position will allow the agency to continue to digitize the remaining files located in the second off-site storage facility during the 2017-2019 biennium. Upon completion of the digitation of these documents, the intent is to proceed with the digitization of documents stored on microfilm.

Reclass Investigative Support Positions: The work of the investigative support team has grown significantly since the positions were created in 2009. This packages requests the reclassification of two (2) Office Specialist 2 positions to Administrative Specialist 2 positions.

Purchase a Case Management System: The agency received a bid on a case management system for \$250,000 to develop during the next biennium. With the addition of the requested 1.0 FTE ISS 6 position, the agency has requested \$200,000 for the case management system and intends to utilize the ISS 6 position to integrate the case management system to the existing agency systems.

Agency Request

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Data Classification Level 1 – Published

DO: Beane

POLICY PACKAGE NARRATIVE 102

HOW ACHIEVED:

Reduce Investigation Case Backlog: ORS Chapter 342 requires the Commission to “suspend or revoke the license or registration of a teacher or administrator, discipline a teacher or administrator or suspend or revoke the right of any person to apply for a license or registration” under proscribed circumstances. The Commission is required to investigate all complaints or information received from educators or the public regarding possible licensed educator misconduct. Superintendents or chief charter school administrators who discover ethical, criminal or professional misconduct by licensed educators are required to report the misconduct to TSPC, but complaints are received from information (news of arrests, Department of Human Services (DHS) reports, etc.) and patrons (community members and non-district complainants) also. The agency’s Professional Practices Unit is responsible for investigating reports of misconduct and conducting criminal and character background checks on all applications for licensure. These reports are considered by the Commission in executive session. The TSPC is required to annually publish online the list of educators and preservice candidates who have been subject to discipline. TSPC does this by maintaining a current record of discipline actions on the agency’s web site. The agency attempts to reduce investigation costs through alternative dispute resolution processes for contested cases, such as stipulations or settlement agreements.

An educator’s violation of TSPC professional standards of conduct may result in the following actions against the license, registration, or certification, or the future right to apply for these authorizations to practice:

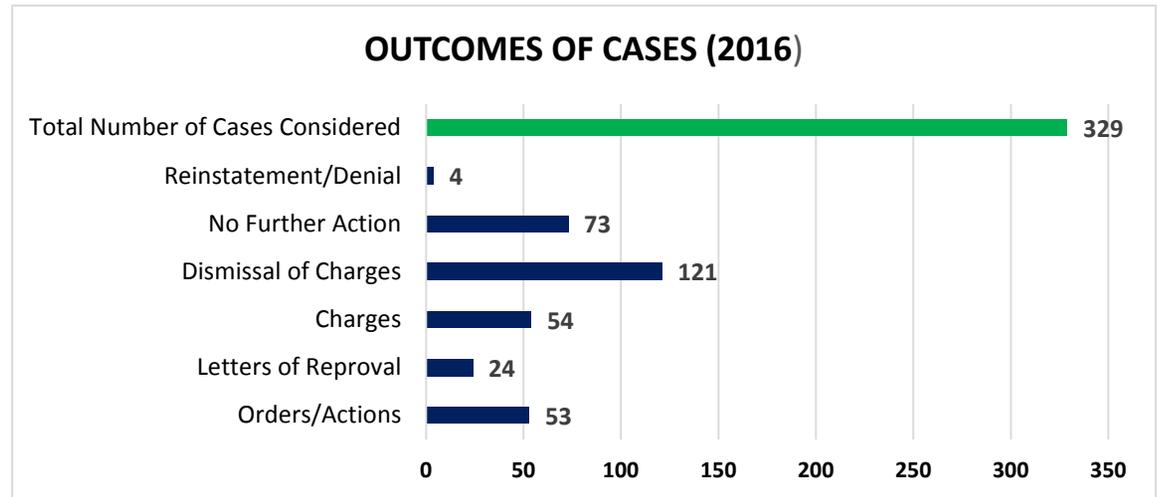
- Private reproof with monitoring period;
- Public Reprimand;
- Probation;
- Suspension or revocation of the educator’s license(s); or
- Suspension or revocation of educator’s right to apply for licensure.

Length of Investigations:

The following information represents the average length of investigations (July 2015 -- July 2016):

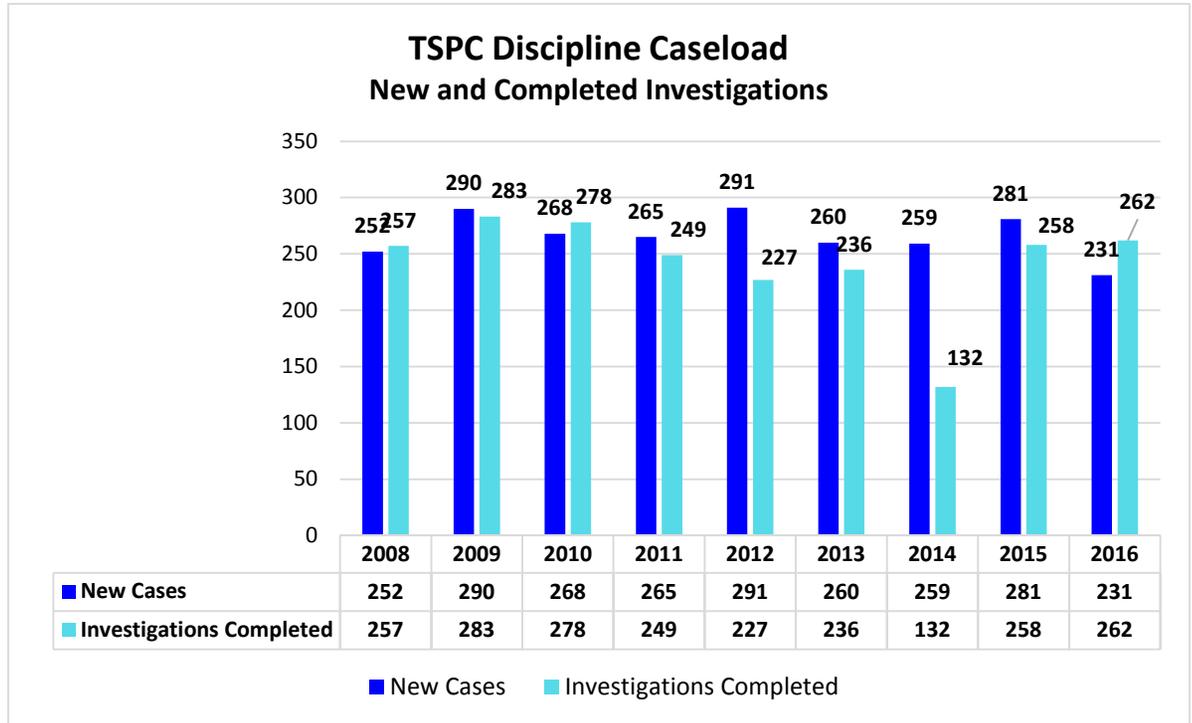
- For investigations resulting in **charges of misconduct**: Investigation length average = **12 months** (from date of complaint to completion of investigation)
- For investigations resulting in Commission **dismissal**: Investigation length average = **12.1 months** (from date of complaint to completion of investigation).

As of January 2017, the agency had 188 pending investigations. This is the lowest number of pending investigations the agency has had since 2012.



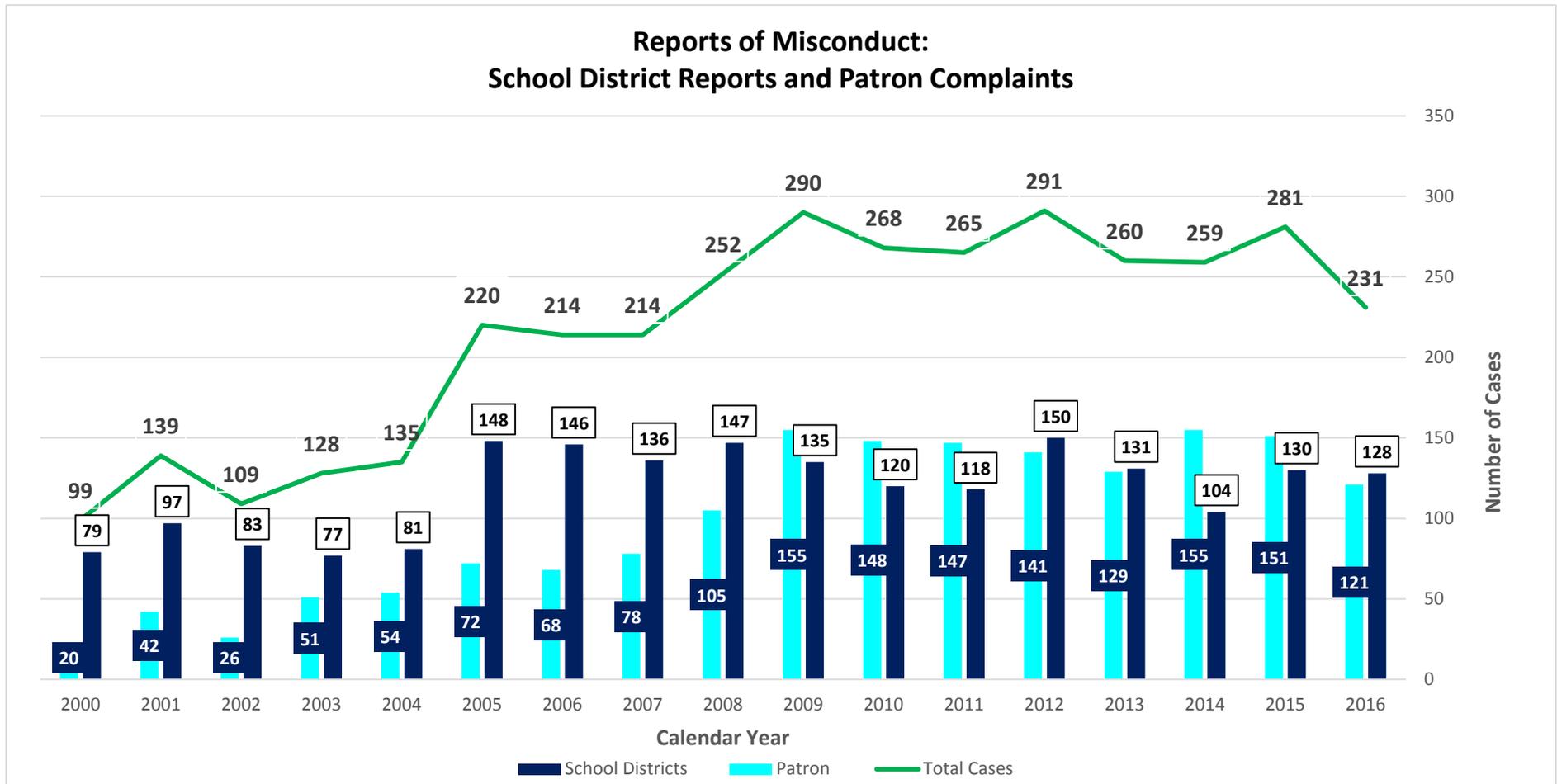
POLICY PACKAGE NARRATIVE 102

Investigation caseload/workload issues: Due to investigation staffing reductions and turnover, the agency lost ground in 2013-2015 on completing investigations compared to the incoming caseload. The addition of a limited duration investigator throughout the 2015-2017 has improved the number of completed investigations. The overall number of complaints coming into the office remains over 200.. With the addition of the LD investigator, the agency was able to make progress on reducing the backlog of cases by completing more investigations (262) than complaints received (231) in 2016. As of January 2017, the agency has 188 pending cases, which is approximately 50 fewer pending cases than just six months ago.



Patron Complaints: Over the years, the number of patron complaints (complaints coming from members of the public) have increased significantly, from 20 in 2000 to 121 in 2016. This increase in patron complaints has caused additional workload for staff, without an increase in fee revenue for the agency. The agency is proposing the addition of a Limited Duration Investigator 2 position in order to reduce the agency’s investigation backlog and to meet the continuing demand for investigations.

POLICY PACKAGE NARRATIVE 102



Reclass the Office Specialist 2 Positions to Administrative Specialist 2 Positions: Currently these two position provide support to the investigators, place new complaints into the investigation unit, acknowledge these complaints, assign cases to the investigators, track agency discipline orders, file final orders with the national clearinghouse, place final order on the web, track cases that have probation or a monitoring period, conduct

Agency Request

Governor's Budget

Legislative Adopted

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POLICY PACKAGE NARRATIVE 102

online research on out of state applicants, collect explanations for misconduct or convictions discovered in the case of application and provide general administrative and clerical support to the unit. The responsibilities in these two positions have grown significantly in the past few years given the large volume of cases the Commission considers each year. Research shows that all of these responsibilities fall precisely within the Administrative Specialist 2 category.

Scan Investigation Case Files: The agency currently has the digital storage space, and scanner capacity to scan closed discipline cases. The agency believes that one person scanning investigation cases into the system over the course of a biennium should allow the agency to eliminate all off-site storage for closed investigation cases. Accordingly, the agency is requesting the position be limited duration for the one biennium.

Case Management System: The agency reviewed at least three different vendor options and products prior to soliciting a bid from NICUSA to develop a case management system. The system will assist in monitoring cases, tracking investigation reports, and allow investigators to create and work within a digital investigation system. Currently cases are tracked manually with an excel sheet and case documentation is kept in paper investigative files. The office has adopted procedures for investigation, but does not have a case tracking system that allows us to smoothly track cases from entrance into the system (via a complaint or other information), to dismissal or final order of misconduct. The product proposed by NICUSA would allow the agency to do these modest functions and may prove useful to other agencies who need a similar tracking system. NICUSA provided a development quote for the 2017-2019 biennium of \$250,000. However, with the requested addition of a 1.0 FTE ISS 6 position, the agency intends to minimize external components originally included in the bid from NICUSA.

TOTAL EXPENDITURES FOR POLICY OPTION PACKAGE 102:

| | |
|--|-------------------------|
| Total Personal Services: | \$203,111 |
| Total Services and Supplies: | <u>\$ 28,296</u> |
| | \$231,407 |
| Total IT Professional Services (Case Management System) | \$200,000 |
| Total Expenditures: | <u>\$431,407</u> |

POLICY PACKAGE NARRATIVE 102

STAFFING IMPACT:

Add 1.0 FTE: Investigator 2, *Limited Duration*

Add 0.5 FTE: Office Assistant 2, *Limited Duration*

Reclass 2.0 FTE: From Office Specialist 2 to Administrative Specialist 2

REVENUE SOURCE:

Licensure and Fingerprint Fees

Agency Request

Governor's Budget

Legislative Adopted

Budget Page 111

Data Classification Level 1 – Published

DO: Beane

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - Investigations

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 112,236 | - | - | - | 112,236 |
| Empl. Rel. Bd. Assessments | - | - | 114 | - | - | - | 114 |
| Public Employees' Retire Cont | - | - | 14,692 | - | - | - | 14,692 |
| Social Security Taxes | - | - | 8,586 | - | - | - | 8,586 |
| Worker's Comp. Assess. (WCD) | - | - | 138 | - | - | - | 138 |
| Mass Transit Tax | - | - | 673 | - | - | - | 673 |
| Flexible Benefits | - | - | 66,672 | - | - | - | 66,672 |
| Total Personal Services | - | - | \$203,111 | - | - | - | \$203,111 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 284 | - | - | - | 284 |
| Employee Training | - | - | 2,135 | - | - | - | 2,135 |
| Office Expenses | - | - | 2,241 | - | - | - | 2,241 |
| Telecommunications | - | - | 2,341 | - | - | - | 2,341 |
| Data Processing | - | - | 14,544 | - | - | - | 14,544 |
| IT Professional Services | - | - | 200,000 | - | - | - | 200,000 |
| Dues and Subscriptions | - | - | 211 | - | - | - | 211 |
| Other Services and Supplies | - | - | 6,540 | - | - | - | 6,540 |
| Total Services & Supplies | - | - | \$228,296 | - | - | - | \$228,296 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 431,407 | - | - | - | 431,407 |
| Total Expenditures | - | - | \$431,407 | - | - | - | \$431,407 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 102 - Investigations

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (431,407) | - | - | - | (431,407) |
| Total Ending Balance | - | - | (\$431,407) | - | - | - | (\$431,407) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.50 |
| Total FTE | - | - | - | - | - | - | 1.50 |

PACKAGE: 101 - Customer Service

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-----------|-------|-------------------------------|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 0000137 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 3,073.00 | | 73,752- 48,758- | | | 73,752- 48,758- |
| 0000137 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 01 | 3,073.00 | | 73,752 48,758 | | | 73,752 48,758 |
| 0000147 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,831.00 | | 67,944- 47,554- | | | 67,944- 47,554- |
| 0000147 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 01 | 3,073.00 | | 73,752 48,758 | | | 73,752 48,758 |
| 0000160 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 3,205.00 | | 76,920- 49,415- | | | 76,920- 49,415- |
| 0000160 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 02 | 3,205.00 | | 76,920 49,415 | | | 76,920 49,415 |
| 0000211 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 02 | 5,496.00 | | 131,904 68,734 | | | 131,904 68,734 |
| 0000212 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 02 | 3,205.00 | | 76,920 49,415 | | | 76,920 49,415 |
| 0000213 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 02 | 3,205.00 | | 76,920 49,415 | | | 76,920 49,415 |
| 0000214 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 09 | 7,256.00 | | 174,144 69,579 | | | 174,144 69,579 |
| 0000903 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 09 | 6,673.00 | | 160,152- 76,287- | | | 160,152- 76,287- |
| 0000903 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 06 | 6,673.00 | | 160,152 76,287 | | | 160,152 76,287 |
| TOTAL PICS SALARY | | | | | | | | | | 465,696 | | | 465,696 |
| TOTAL PICS OPE | | | | | | | | | | 238,347 | | | 238,347 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | 4.00 | 96.00 | | | | 704,043 | | | 704,043 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|------------|--------------------|------------|------------|--------------------|
| 0000139 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,669.00 | | 88,056- 51,724- | | | 88,056- 51,724- |
| 0000139 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,669.00 | | 88,056 51,724 | | | 88,056 51,724 |
| 0000142 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,669.00 | | 88,056- 51,724- | | | 88,056- 51,724- |
| 0000142 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,669.00 | | 88,056 51,724 | | | 88,056 51,724 |
| 0000215 | OAS | C0102 | AP OFFICE ASSISTANT 2 | 1 | .50 | 12.00 | 04 | 2,353.00 | | 28,236 39,318 | | | 28,236 39,318 |
| 0000216 | OAS | C5232 | AP INVESTIGATOR 2 | 1 | 1.00 | 24.00 | 02 | 3,500.00 | | 84,000 50,884 | | | 84,000 50,884 |
| TOTAL PICS SALARY | | | | | | | | | | 112,236 | | | 112,236 |
| TOTAL PICS OPE | | | | | | | | | | 90,202 | | | 90,202 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | ----- | ----- | ----- | ----- | ----- |
| | | | | | | | | | | 202,438 | | | 202,438 |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS

| Source | Fund | ORBITS Revenue Acct | 2013-2015 Actual | 2015-17 Legislatively Adopted | 2015-17 Estimated | 2017-19 | | |
|-------------------------------------|------|---------------------------|---------------------|-------------------------------------|----------------------|-------------------|----------------------|--------------------------|
| | | | | | | Agency Request | Governor's Budget | Legislatively Adopted |
| OTHER FUNDS | | | | | | | | |
| Beginning Balance: | | | 1,075,468 | 1,171,981 | 1,463,501 | 1,171,981 | \$1,698,000 | |
| Business License Fees: | | | 3,925,863 | 5,465,600 | 5,636,439 | 7,018,348 | 7,218,016 | |
| Admin Service Charges: | | | 1,024,846 | 418,728 | 992,399 | | | |
| Transfer from General Fund: | | | | 200,000 | | | | |
| Interest Income: | | | | | | 1,000 | 1,000 | |
| Subtotal All Licensure Fees: | | | 6,026,177 | 7,256,309 | 8,092,339 | 8,191,329 | \$8,917,016 | |
| | | | | | | | | |
| FEDERAL FUNDS | | | 10,893 | 0 | 0 | 0 | 0 | |
| | | | | | | | | |
| Total All Funds | | | \$6,037,070 | \$7,256,309 | \$8,092,339 | 8,191,329 | \$8,917,016 | |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2017-19 Biennium

Agency Number: 58400
Cross Reference Number: 58400-000-00-00-00000

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 3,925,863 | 5,465,600 | 5,465,600 | 7,108,348 | 7,218,016 | - |
| Admin and Service Charges | 1,024,846 | 418,728 | 418,728 | - | - | - |
| Interest Income | - | - | - | 1,000 | 1,000 | - |
| Transfer In - Intrafund | 1,521,772 | - | - | - | - | - |
| Transfer from General Fund | - | 200,000 | 200,000 | - | - | - |
| Transfer Out - Intrafund | (1,521,772) | - | - | - | - | - |
| Total Other Funds | \$4,950,709 | \$6,084,328 | \$6,084,328 | \$7,109,348 | \$7,219,016 | - |
| Federal Funds | | | | | | |
| Tsfr From Education, Dept of | 10,893 | - | - | - | - | - |
| Total Federal Funds | \$10,893 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2017-19 Biennium

Agency Number: 58400
Cross Reference Number: 58400-001-00-00-00000

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 3,925,863 | 5,465,600 | 5,465,600 | 7,108,348 | 7,218,016 | - |
| Admin and Service Charges | 1,024,846 | 418,728 | 418,728 | - | - | - |
| Transfer In - Intrafund | 1,521,772 | - | - | - | - | - |
| Transfer Out - Intrafund | (1,521,772) | - | - | - | - | - |
| Total Other Funds | \$4,950,709 | \$5,884,328 | \$5,884,328 | \$7,108,348 | \$7,218,016 | - |
| Federal Funds | | | | | | |
| Tsfr From Education, Dept of | 10,893 | - | - | - | - | - |
| Total Federal Funds | \$10,893 | - | - | - | - | - |

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Teacher Standards & Practices Comm
2017-19 Biennium

Agency Number: 58400
Cross Reference Number: 58400-002-00-00-00000

| <i>Source</i> | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|----------------------------|-----------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|-------------------------------|
| Other Funds | | | | | | |
| Interest Income | - | - | - | 1,000 | 1,000 | - |
| Transfer from General Fund | - | 200,000 | 200,000 | - | - | - |
| Total Other Funds | - | \$200,000 | \$200,000 | \$1,000 | \$1,000 | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 090 - Analyst Adjustments

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Business Lic and Fees | - | - | 109,668 | - | - | - | 109,668 |
| Total Revenues | - | - | \$109,668 | - | - | - | \$109,668 |
| Services & Supplies | | | | | | | |
| Attorney General | - | - | 93,770 | - | - | - | 93,770 |
| Agency Program Related S and S | - | - | 139,272 | - | - | - | 139,272 |
| Other Services and Supplies | - | - | 109,668 | - | - | - | 109,668 |
| Total Services & Supplies | - | - | \$342,710 | - | - | - | \$342,710 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 342,710 | - | - | - | 342,710 |
| Total Expenditures | - | - | \$342,710 | - | - | - | \$342,710 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (233,042) | - | - | - | (233,042) |
| Total Ending Balance | - | - | (\$233,042) | - | - | - | (\$233,042) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Office Expenses | - | - | (323) | - | - | - | (323) |
| Telecommunications | - | - | (8,914) | - | - | - | (8,914) |
| State Gov. Service Charges | - | - | (11,063) | - | - | - | (11,063) |
| Data Processing | - | - | (4,008) | - | - | - | (4,008) |
| Other Services and Supplies | - | - | (16,745) | - | - | - | (16,745) |
| Total Services & Supplies | - | - | (\$41,053) | - | - | - | (\$41,053) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (41,053) | - | - | - | (41,053) |
| Total Expenditures | - | - | (\$41,053) | - | - | - | (\$41,053) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 41,053 | - | - | - | 41,053 |
| Total Ending Balance | - | - | \$41,053 | - | - | - | \$41,053 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Teacher Standards & Practices Comm
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: General Program
Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|---------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Transfers Out | | | | | | | |
| Tsfr To Dept Post-Secondary Education | - | - | - | - | - | - | - |
| Total Transfers Out | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (28,096) | - | - | - | (28,096) |
| Total Services & Supplies | - | - | (\$28,096) | - | - | - | (\$28,096) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (28,096) | - | - | - | (28,096) |
| Total Expenditures | - | - | (\$28,096) | - | - | - | (\$28,096) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 28,096 | - | - | - | 28,096 |
| Total Ending Balance | - | - | \$28,096 | - | - | - | \$28,096 |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

House Bill 3338 (2015), resulted in a performance audit of the Teacher Standards and Practices Commission (TSPC) during the fall of 2015. Published in January of 2016, the audit report cited several areas for improvement for the agency. This document provides actions that have been taken to address the audit findings, as well as plans for continuous improvement targeting the efficiency of the agency. The initial responses (provided in black font) were actions taken between January 2016 and May 2016. Updates **in red font** reflect action steps taken between June 1, 2016 and September 20, 2016. **Updates noted in green font reflect actions taken between September 2016 and December 2016.**

Since June 2016, the Executive Director has engaged in conversation with educators and stakeholders to identify barriers that exist to obtaining licensure in a timely manner. Additionally, agency staff have identified potential solutions to addressing these barriers. It is important to note the following responses are the result of agency collaboration and are serious actions designed to improve agency management, customer service, and overall agency efficiency. It is also important to recognize these responses are not intended as excuses; rather are thoughtful and intentional steps to address the audit recommendations.

| Audit Recommendation | Action Steps Taken |
|--|---|
| IMPROVE LICENSURE PROCESSING – Agency Management | |
| Continue Communicating with employees on license rule changes before and after Commission approval | <p><i>May 2016</i> <i>The agency has established a regular routine of meeting with licensure employees both prior to proposing rule changes to the Commission and immediately following Commission adoption of the rules. Follow-up meetings are held to ensure employees’ questions are answered and there is a clear understanding of Commission intent.</i></p> <p><i>September 2016</i> <i>Monthly Labor Management meetings are held immediately prior to the All-Staff Meeting (which is the 3rd Thursday of each month). The Director of Licensure, the Deputy Director and the Executive Director conduct specific agency area (Licensure/Professional Practice/Program Approval) meetings following the all-agency staff meeting. Agendas and notes are posted to the Agency network drive.</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| | |
|---|---|
| | <p><i>December 2016</i></p> <p>The Agency continues to conduct regular meetings with staff during which potential solutions are discussed with all staff providing input to the rulemaking process. Prior to the rules being taken to the Rules Advisory Committee (RAC), TSPC staff have collaboratively engaged in discussion regarding the external and internal impact of potential rule revision. Following the RAC meeting, staff are provided information from the discussion that occurred during the RAC meeting. Additionally, staff are informed of the action taken by the Commission following each Commission meeting.</p> |
| <p>Develop a plan to address issues that could hinder the successful implementation of the online application system.</p> | <p><i>May 2016</i></p> <p>The agency has worked closely with NICUSA as well as with DAS staff to minimize the impacts of the online system's implementation. The agency has relied on the agency's legacy data system to continue issuing licenses as the online system's features are further developed.</p> <p><i>September 2016</i></p> <p>TSPC moved forward with the initial roll-out of the eLicensure system in January 2016. While the ability to apply and pay online was available, the remaining features were incomplete. As a result, TSPC staff were utilizing two systems simultaneously. This early implementation resulted in unforeseen and unintended consequences to internal procedures and protocols. While staff were no longer accepting cash and check payments, and the volume of mail decreased significantly, the information was not automatically entered into the Legacy system for issuance of licenses.</p> <p>In July 2016, the new Executive Director shadowed licensure staff to learn the processes utilized for each stage of the process. Working with the licensure staff, the Director of Licensure and the NICUSA team, changes were made to internal processes—to maximize efficiency. As issues continued to arise with the new eLicensure system, the Executive Director, Director of Licensure, and key agency staff began to meet weekly with NICUSA to address issues with the system development and implementation. When leadership at NICUSA experienced technical issues firsthand, engagement in communication and problem-solving emerged as a top priority. The following information was provided by NICUSA:</p> <p>Online Licensing System Background</p> <ul style="list-style-type: none">- Partial system rolled out to educators January 2016 |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

- Provides online filing and electronic payments
- 23,849 teachers have registered to use the online system
 - 15,854 total applications have been submitted and paid for online
- Represents a significant change to educators shifting from a paper-based process to an online system
 - 80% of educators using the system have been largely successful without any issues
 - 20% of educators experience technical or usability issues
 - Web browser restrictions limiting system functionality
 - Connecting the educator online account to their electronic license records (Record Connect)
 - Lack of educator familiarity with using online systems
 - Results in increased phone calls and emails to TSPC for technical support

Online Licensing System Next Steps

- Actively working to troubleshoot and implement fixes for issues as they surface
- Continually seeking out bottlenecks in the system and application review processes to streamline license issuance
- Conducting usability testing and evaluating analytics to identify common educator trouble spots
- Constructing help text, tips, and instructions for web pages to help educators complete online filings
- Added an additional developer and web designer to focus on implementing system improvements
- Developing short online video tutorials to help educators use the online system
 - Web browser usage
 - Logging in and creating an account
 - Completing an online application
 - District and University access
- Roll out additional functionality by the end of the year
 - Evaluation and license issuance module
 - Intelligent work queue design for increased TSPC efficiency
 - District and University access
 - Streamlined document and license information sharing
 - Agency administrative features
 - Public communications module
 - Ability for TSPC staff and educators to communicate directly through the online licensing system

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| | |
|---|---|
| | <p><i>December 2016</i></p> <p><i>Learning from the negative impact of the premature roll-out of the e-Licensure system in January 2016, the Leadership team engaged staff in the demonstration and testing phases of the new system. Based on feedback from staff, as well as district personnel directors (Oregon School Personnel Association), it is still premature to continue with the full migration to the new system in December 2016. TSPC engages Wally Rogers, Manager, Oregon E-Government & Transparency, Office of the State CIO - Enterprise Shared Services and Ben Tate, Strategic Technology Officer – Education, Office of the State CIO in weekly meetings/discussion with NICUSA leadership. While the desire is to fully migrate to the online licensing system, it is important that the system be fully functional prior to launching. TSPC staff continue to engage in the testing process. TSPC is optimistic regarding a Spring rollout of the remaining functionality of the new e-Licensure system.</i></p> |
| <p>Create and regularly update written policies and procedures for evaluating and processing licenses centered on using the upcoming online application system.</p> | <p><i>May 2016</i></p> <p><i>The agency will update written policies and procedures, production goals, and quality control procedures—once the online system has been fully implemented. Scheduled completion of Fall 2016.</i></p> <p><i>September 2016</i></p> <p><i>During the first three months of the new Executive Director’s tenure, leadership has reviewed the existing written policies and procedures for evaluating and processing licenses. Efforts to streamline the process have resulted in the need to revise policies/procedures. The Director of Licensure and licensure team will continue to review policies and procedures for evaluating and processing licenses, as the online application system is still in progress.</i></p> <p><i>December 2016</i></p> <p><i>TSPC evaluators charged with evaluating applications began implementing a new process during the week of November 16, 2016. At that time, TSPC was processing applications received in mid-July –about 18 weeks from the date the application was received. However, after implementing the new process, TSPC evaluators now have ownership of an application and are utilizing technology to maintain accurate production records. As of December, evaluators are processing applications within 10 weeks. Unfortunately, TSPC is still utilizing</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| | |
|--|--|
| | <p><i>multiple licensure/data systems until the full migration to the e-Licensure system. Regardless of this barrier, TSPC evaluators are more productive and are working diligently to decrease the turnaround time. Since the volume of applications received remains high during the Fall months, the decrease in turnaround time is significant.</i></p> |
| <p>Consider identifying and incorporating best practices employed internally and at other licensing agencies.</p> | <p><i>September 2016</i> <i>The new Executive Director, Deputy Director, and the Director of Licensure bring perspectives from other NASDTEC states and are taking steps to implement best practices in all areas of the agency. TSPC utilizes the NASDTEC Survey feature to solicit national trends and research from other licensing agencies.</i></p> <p><i>December 2016</i> <i>The process for assigning applications to evaluators was revised (as identified above). As a result, the production has increased in the volume of licenses issued. TSPC leadership continues to collaborate with the licensure team to implement best practices.</i></p> |
| <p>Develop licensing production goals and use the reporting capabilities of the online licensing system to track progress and provide feedback to staff.</p> | <p><i>September 2016</i> <i>The online reporting system does not provide detailed reports at this time, however, the Director of Licensure is monitoring production goals and communicating to licensure staff daily. During the summer months, the licensure team continued to meet the needs of the districts by issuing licenses at consistent volumes. This is significant—as one full-time evaluator was on medical leave during this time and is not scheduled to return to work until late Fall 2016.</i></p> <p><i>December 2016</i> <i>TSPC still utilizes the Legacy database to issue licenses, which does not generate accurate production reports. In the interim, TSPC evaluators have collectively resolved to tackle the backlog, noting progress as a team. TSPC leadership, in collaboration with evaluators developed a new process for tracking progress. This has resulted in a significant increase in the numbers of licenses produced.</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

The new process:

- An evaluator “checks out” a certain date, and runs a personal report of applications received on that date. Which date is assigned to which evaluator is tracked in an Excel spreadsheet viewable by everyone.
- Once they complete that date (either issuing the license or sending an “incomplete” notice), the evaluator marks the date complete and selects the next available date.
- If they “incomplete” an application, they record that in the Track-It system. Then when the requested document arrives, the account will show on their daily Pending list and they continue processing the application that they originally evaluated.
- Because we’re still working in multiple systems, once they’ve issued a license, they must issue the license out of the “Life” system, approve the application in eLicensing and mark it “worked” on the Excel spreadsheet.

The table reflects an increase in the productivity of licenses issued since implementing the new process, when compared to production during the same three month period in 2015.

| Month | Licenses Issued in 2015 | Licenses Issued in 2016 | INCREASE |
|--------------|--------------------------------|--------------------------------|-----------------|
| October | 1862 | 2370 | 508 |
| November | 1281 | 1861 | 580 |
| December | 1922 | 2300 | 378 |

The licensure team issued 1,466 more licenses during the first three months of implementation of the new process (October-December), as compared to the same time period in 2015.

Develop a process for systematically reviewing issued licenses to ensure quality and consistency.

September 2016

The Director of Licensure and the Executive Director monitor the issuance of licensure and clarify issues with licensure staff as issues arise. Increased training efforts have occurred since the audit. Additionally, staff have trained the new Executive Director in the processing of licenses. This provides additional agency leadership capacity to oversee the level of accuracy in issuance of licensure.

December 2016

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

The Director of Licensure continues to monitor the issuance of licenses and clarifies issues with staff as errors are found. The barrier for true quality control continues to be the lack of capability of the Legacy database to provide reporting to allow any kind of quality audit. TSPC has implemented a policy to allow a licensee to submit additional documentation within 30 days of issuance for reconsideration of a licensure decision.

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| Audit Recommendation | Action Steps Taken |
|---|--|
| <p>IMPROVE EXPEDITED LICENSE SERVICE – Agency Management</p> | |
| <p>Work to reduce license backlog and issue more timely licenses.</p> | <p><i>September 2016</i> <i>The agency leadership has reviewed internal processes to determine areas for improvement in efficiency. Minor adjustments have been implemented to streamline productivity and additional adjustments are scheduled for late Fall 2016.</i></p> <p><i>December 2016</i> <i>TSPC still utilizes the Legacy database to issue licenses, which does not generate accurate production reports. In the interim, TSPC evaluators have collectively resolved to tackle the backlog, noting progress as a team. TSPC leadership, in collaboration with evaluators developed a new process for tracking progress. This has resulted in a significant increase in the numbers of licenses produced.</i></p> <p>The new process:</p> <ul style="list-style-type: none"> <i>An evaluator “checks out” a certain date, and runs a personal report of applications received on that date. Which date is assigned to which evaluator is tracked in an Excel spreadsheet viewable by everyone.</i> <i>Once they complete that date (either issuing the license or sending an “incomplete” notice), the evaluator marks the date complete and selects the next available date.</i> <i>If they “incomplete” an application, they record that in the Track-It system. Then when the requested document arrives, the account will show on their daily Pending list and they continue processing the application that they originally evaluated.</i> <i>Because we’re still working in multiple systems, once they’ve issued a license, they must issue the license out of the “Life” system, approve the application in eLicensing and mark it “worked” on the Excel spreadsheet.</i> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

The table reflects an increase in the productivity of licenses issued since implementing the new process, when compared to production during the same three month period in 2015.

| Month | Licenses Issued in 2015 | Licenses Issued in 2016 | INCREASE |
|-----------------|--------------------------------|--------------------------------|-----------------|
| <i>October</i> | <i>1862</i> | <i>2370</i> | <i>508</i> |
| <i>November</i> | <i>1281</i> | <i>1861</i> | <i>580</i> |
| <i>December</i> | <i>1922</i> | <i>2300</i> | <i>378</i> |

The licensure team issued 1,466 more licenses during the first three months of implementation (October-December), as compared to the same time period in 2015.

Track explanations for all expedited service requests.

May 2016

The agency has kept a careful eye on expedited service requests and has devoted newsletter space to helping districts understand when it is appropriate to use expedited service and recognizing that these licenses are intended for true emergency situations.

September 2016

The agency continues to monitor requests and tracks explanations for expedited service requests. Initial data revealed a decrease in the number of expedited applications during July and August 2016. Districts have an assigned TSPC evaluator and communicate directly with this contact. Increased communication between districts and their assigned TSPC evaluator resulted in the prioritization of issuance of licenses—thereby further eliminating the need for the expedited service request.

December 2016

*While not fully functional, the eLicensing System includes a data field to identify expedited application requests. TSPC continues to require districts to include a **Statement of Need** with their request for expedited service.*

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

The Commission clearly define what constitutes an “urgent situation” warranting expedited service for license applications.

September 2016

The OARs have been reviewed and communication to districts has increased in this regard. Additional communication from TSPC is ongoing.

December 2016

With the reduction in the backlog and turnaround time, districts have fewer “urgent situations” for which they need to have an application expedited. These ‘urgent situations’ involve not having a licensed educator in the classroom the next day (e.g. a medical emergency left a classroom vacant, and a licensed teacher was not available to take over this classroom.)

Discuss appropriate procedures for processing applications that need expedited service due to agency delays.

September 2016

Licensure staff have constant communication with district personnel directors regarding educators for whom expedited services are required.

December 2016

The expedited requests that are received during the fall and winter months are generally expedited appropriately. The Restricted Substitute License is a commonly expedited request during the school year. Schools report an extreme shortage of substitute teachers, and they frequently need them in the classroom quickly.

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| Audit Recommendation | Action Steps Taken |
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| IMPROVE COMPLAINT INVESTIGATIONS – Agency Management | |
| <p>Prioritize obtaining a case management system, and standardize case tracking in the interim.</p> | <p><i>September 2016</i> The agency is requesting authority to fund the development of a case management system to assist in the prioritizing and standardizing of investigation cases. The agency also requests authority to employ an ISS6 position to develop efficiency tools for all agency areas. In the interim, the newly hired Deputy Director has worked to improve the flow of case assignment and completion.</p> <p><i>December 2016</i> The Professional Practices Team now meets twice each month with the Deputy Director. Purposes of these meetings are to streamline investigative processes, improve other internal practices, establish clear expectations regarding investigations, and provide feedback to investigators.</p> |
| <p>Consider requiring complaint investigators to obtain certifications.</p> | <p><i>September 2016</i> All five investigators were scheduled to attend the CLEAR (National Investigator Certification) training in Portland September 12-14, 2016. Four of the five investigators completed this training and are awaiting test results to determine certification status. If passing scores are earned, the investigators have requested to pursue the next level of national certification next year.</p> <p><i>December 2016</i> All four (out of five) investigators who completed the CLEAR training, passed the training with very high marks. They all have expressed interest in completing the next phase of CLEAR training in the future.</p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| <p>Improve case management of investigations, including researching best practices at other boards, clarifying expectations on the amount of investigative work required, setting performance goals, and providing regular feedback to investigators.</p> | <p><i>September 2016</i> <i>The agency is reassigning professional practices oversight duties to the newly hired Deputy Director to assist in clarifying expectations for investigation case load production, performance goals and other activities.</i></p> <p><i>December 2016</i> <i>The Professional Practices Team now meets twice each month with the Deputy Director. Purposes of these meetings are to streamline investigative processes, improve other internal practices, establish clear expectations regarding investigations, and provide feedback to investigators. The setting of performance goals will be incorporated into the staff evaluation process being implemented by the Executive Director.</i></p> |
| <p>Provide more guidance to districts on complaint filing and how to properly conduct district-level investigations.</p> | <p><i>September 2016</i> <i>Guidance provided in the TSPC Newsletter and in presentation to Oregon School Personnel Association (OSPA) during summer conference.</i></p> <p><i>December 2016</i> <i>TSPC Deputy Director presented to district personnel directors during the October Oregon School Personnel Association (OSPA) meeting in October 2016, as well as at the state COSA meeting in November 2016. In December 2016, the Professional Practices Team conducted the first “Conversation with the Districts” webinar. This was one opportunity for district and school administrators to have a conversation with the TSPC Team regarding professional practices questions or issues which are most pertinent to them. The intent is to hold these webinar opportunities at regular intervals in the future.</i></p> <p><i>The TSPC newsletter has been utilized to convey frequently asked questions and trends observed by the Professional Practices team.</i></p> |
| <p>Work with investigators to improve the agency’s complaint form.</p> | <p><i>May 2016</i> <i>The agency developed new complaint forms for both school districts and patrons with instructions and suggestions about what they might consider prior to filing a complaint. The form was completed and launched in Spring 2016, so it is too early to determine whether the published guidelines will have an impact on the number of reports and</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| | <p><i>complaints filed during the year.</i></p> <p><i>September 2016</i></p> <p><i>Completed May 2016; however, the Deputy Director will continue to monitor the complaint process and the complaint form and process will be revised as future needs require.</i></p> <p><i>December 2016</i></p> <p><i>No additional revisions are necessary at this time.</i></p> |
| <p>Develop an online guide to what constitutes a valid complaint.</p> | <p><i>May 2016</i></p> <p><i>The complaint form has been revised and posted online.</i></p> <p><i>September 2016</i></p> <p><i>Agency staff utilize the revised complaint form to adequately capture complaints provided via telephone calls. The Deputy Director and the Professional Practices staff are developing communication and presentation materials to better inform patrons and districts of what constitutes a valid complaint, and what does not warrant a referral to TSPC. Items were included in the August TSPC Newsletter and a presentation to personnel directors is scheduled for October 2016.</i></p> <p><i>December 2016</i></p> <p><i>The Professional Practices Team is working with districts and schools via the other avenues of communication identified previously to assist in the determination of what constitutes a valid complaint. The first recommendation TSPC is now providing to districts and to schools is, in instances where the need to report is uncertain, to contact a TSPC Regional Investigator for a clarifying discussion of the issue.</i></p> |
| <p>Develop a plan for communicating discipline issues to educators. Provide more guidance to investigators on the amount of investigative action required for lower-tiered complaints.</p> | <p><i>May 2016</i></p> <p><i>The agency, working with the Commission has developed an expedited investigation process for cases low-level priority cases that rarely result in discipline.</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

September 2016

The Deputy Director and the Professional Practices staff are developing communication and presentation materials to better inform educators of professional standards and common violations reported to the Commission. Items were included in the August TSPC Newsletter and a presentation to personnel directors is scheduled for October 2016.

December 2016

TSPC Deputy Director presented to district personnel directors during the October Oregon School Personnel Association (OSPA) meeting in October 2016, as well as at the state COSA meeting in November 2016. In December 2016, the Professional Practices Team conducted the first “Conversation with the Districts” webinar. This was one opportunity for district and school administrators to have a conversation with the TSPC Team regarding professional practices questions or issues which are most pertinent to them. The intent is to hold these webinar opportunities at regular intervals in the future.

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| Audit Recommendation | Action Steps Taken |
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| IMPROVE COMPLAINT INVESTIGATIONS – Commission | |
| <p>Provide more guidance to investigators on the amount of investigative action required for lower-tiered complaints.</p> | <p><i>September 2016</i> <i>The Deputy Director has regular meetings with the investigation staff. Processes have been reviewed for efficiency and minor adjustments to the work flow have been implemented.</i></p> <p><i>December 2016</i> <i>The Professional Practices Team now meets twice each month with the Deputy Director. Purposes of these meetings are to streamline investigative processes, improve other internal practices, establish clear expectations regarding investigations, and provide feedback to investigators.</i></p> |
| <p>Monitor improvements to case management and to guidance for investigators, districts and educators. If high caseloads and lengthy investigations remain. Consider tightening the interpretation of state laws or increasing the number of investigators.</p> | <p><i>September 2016</i> <i>The Deputy Director has been assigned Professional Practices and is working to review and revise this area of work. TSPC has requested spending authority to develop a case management system for this purpose. TSPC has consulted with DOJ representation (Raul Ramirez) regarding interpretation of state laws and OARs. TSPC staff are developing communication to districts with regard to reporting requirements. Scheduled presentation to Personnel Directors in October 2016.</i></p> <p><i>December 2016</i> <i>TSPC has implemented a new screening procedure for DHS reports received by the agency. Prior to going to an investigator, DHS reports are now reviewed by the Deputy Director to determine whether TSPC has jurisdiction to act on the report. Additional preliminary investigation steps are also taken, in collaboration with an investigator when</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

necessary, to determine if a full TSPC investigation is warranted based upon the DHS report. These procedures have helped in reducing the number of DHS reports which go to a full investigation.

January 2017

TSPC completed an analysis of investigator caseload, the investigation backlog, and investigation productivity. The Deputy Director has worked with investigators to re-balance active caseloads. As of January 2017, all investigators have fifty (50) or fewer cases assigned to them. Furthermore, the re-balancing of the caseloads was also conducted to ensure that, beginning in January 2017, three (3) of the four (4) TSPC investigators are working cases not more than 12 months old. Backlog cases older than 12 months have been assigned to the limited duration investigator for completion.

Trends within investigation productivity show tremendous progress in reducing the investigation backlog over the past eight (8) months. TSPC data indicates that from June 2016 to January 2017, the backlog of cases pending TSPC investigation has been reduced by a total of fifty-four (54) cases. By contrast, from June 2015 to June 2016, the backlog of pending cases was reduced by a total of fifty-seven (57) cases. In other words, in eight (8) months, TSPC investigators have produced 94% of the case output which previously took twelve (12) months to accomplish. As a result, the TSPC investigation backlog now is below 190 cases and is at its lowest total since February of 2012.

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| Audit Recommendation | Action Steps Taken |
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| IMPROVE CUSTOMER SERVICE – Agency Management | |
| Update the agency’s website so that it provides educators with clear instructions for obtaining and renewing licenses. | <p><i>May 2016</i> The agency spent significant time revising and updating the agency’s web site providing detailed information on the new licensure system, instructions for filing, information regarding eligibility and other important information for licensees.</p> <p><i>September 2016</i> Agency leadership have requested the migration from Sharepoint 3 to Sharepoint 4. The newsletter is archived on the website for future reference. Additionally, agency staff have worked with NICUSA to develop tutorials for navigation the e-Licensure system.</p> <p><i>December 2016</i> Agency staff continue to update the agency website as relevant information surfaces.</p> |
| Begin tracking common questions received over the phone and email in order to develop a more comprehensive and useful FAQ page for the website. | <p><i>May 2016</i> The agency has developed a Frequently Asked Questions page on the website.</p> <p><i>September 2016</i> Additionally, TSPC staff (including PSRs) have worked with NICUSA to create tutorials for the e-Licensing system.</p> <p><i>December 2016</i> Updates to the FAQ page are made as necessary, based on feedback from agency staff –in response to inquiry trends noted during electronic and telephonic communication.</p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| <p>Increase outreach efforts to better communicate licensure rule and process changes to educators and districts.</p> | <p><i>May 2016</i> <i>The agency hired a communications contractor to assist with the regular publication of newsletters to school districts and stakeholders.</i></p> <p><i>December 2016</i> <i>The agency has transitioned to producing newsletters internally. Additionally, TSPC collaborates with external agencies and entities to distribute information to stakeholders. TSPC began utilizing a Rules Advisory Committee (RAC) to engage stakeholders in the rule-making process prior to making recommendations to the Commission.</i></p> |
| <p>Develop individual performance goals for customer service staff, monitor progress towards those goals and provide regular feedback to staff.</p> | <p><i>September 2016</i> <i>TSPC Leadership has requested training for staff regarding customer service. DAS Human Resources Contact (Carol Williams) has provided options available to TSPC.</i></p> <p><i>December 2016</i> <i>Training was provided to customer service staff by DAS Human Resources. Additionally, Public Service Representatives meet regularly with the Director of Licensure regarding telephone call data (dropped call rates, response times, call length, etc.).</i></p> |
| <p>Regularly review email and phone responses from staff to ensure educators and districts receive accurate and consistent information.</p> | <p><i>May 2016</i> <i>The agency monitors response times to phone and email and regularly reports these times to the Commission.</i></p> <p><i>September 2016</i> <i>The Director of Licensure, Deputy Director and Executive Director monitor correspondence from staff and conduct discussions with relevant staff to clarify any inconsistencies with information.</i></p> <p><i>December 2016</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| | <p><i>The Director of Licensure, Deputy Director and Executive Director monitor correspondence from staff and conduct discussions with relevant staff to clarify any inconsistencies with information.</i></p> |
| <p>Include customer service staff in meetings discussing licensure rule changes to help ensure that they give consistent advice to applicants.</p> | <p><i>September 2016</i></p> <p><i>The Director of Licensure includes public service representatives and evaluators in licensure rule change discussions. The staff are key in providing common errors found in applications received. This information is then communicated to districts via the newsletter and email.</i></p> <p><i>All licensure (including PSR) staff are provided opportunities to review and provide feedback to NICUSA regarding the online application process. NICUSA staff has worked directly with PSR staff to develop tutorial videos to share with educators and post to the agency website (release October 2016).</i></p> <p><i>December 2016</i></p> <p><i>Customer service staff continue to engage in licensure rule and e-Licensing System development discussions.</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| Audit Recommendation | Action Steps Taken |
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| IMPROVE WORKING ENVIRONMENT – Agency Management | |
| Work with staff to develop a plan for timely, open internal communications. | <p><i>September 2016</i> The TSPC Executive Director utilizes the agency listserv for internal communications. The Deputy Director and the Director of Licensure conduct regular discussions with respective staff and use email and face-to-face communication daily. The labor/management team is utilized for communication/discussion of agency matters.</p> <p><i>December 2016</i> The Labor Management Committee (LMC) meets monthly and determines the agency agendas. The agendas are posted to the TSPC Network Drive and minutes are posted following the meetings. The Organizational Chart reflects a direct line of communication for each staff member. Additionally, the Executive Director, Deputy Director and Director of Licensure maintain an open door policy with staff and have a cell phone contact list to communicate any agency emergencies or timely information after hours.</p> |
| Regularly review internal processes and procedures and periodically research best practices to identify opportunities for process improvements. | <p><i>September 2016</i> The Executive Director has shadowed TSPC staff to learn the processes and procedures used. In collaboration with the Deputy Director, the Director of Licensure, and TSPC staff, new procedures have been implemented and additional changes have been identified for revision.</p> <p><i>The TSPC leadership team has regular communication with key staff at the Chief Information Office (Ben Tate) and NICUSA to identify opportunities for utilization of technology for efficiency.</i></p> <p><i>December 2016</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| | <p><i>The TSPC leadership team continues to engage with TSPC staff to identify potential areas of improvement in processes used and communication both internally and externally. Additionally, a feedback loop has been established for all areas of the agency, including educational partners.</i></p> |
| <p>Develop performance expectations and standards for employees, monitor employee work, and provide regular and timely feedback on employee progress.</p> | <p><i>September 2016</i> <i>TSPC's new leadership team has reviewed personnel records and consulted with contracted human resources (DAS) to devise a new employee evaluation tool, as well as a revised schedule for employee evaluations.</i></p> <p><i>December 2016</i> <i>The Commission approved the Executive Director's goals during the November 2016 meeting.</i> <i>Goal 3: To improve customer service provided by the agency staff.</i> <i>Activity 1: Implement an agency personnel evaluation system designed to increase individual and agency capacity.</i> <i>Activity 2: Determine professional development needs for all agency employees and provide opportunities for professional growth based on identified needs.</i> <i>Activity 3: Incorporate professional development into the agency budget and allocate resources as they are available.</i></p> <p><i>Agency leadership continues to work with respective personnel to implement a new performance evaluation system. The initial engagement involves reviewing personnel position descriptions and aligning expectations to the agency's key performance measures, as well as the Executive Director's approved goals.</i></p> |
| <p>Develop collaborative, written development plans with each employee.</p> | <p><i>September 2016</i> <i>TSPC leadership is reviewing position descriptions for all personnel to ensure expectations match the employee classification. Once completed, conferences will be conducted with each employee to establish goals and written development plan (anticipated Fall 2016).</i></p> <p><i>December 2016</i> <i>TSPC leadership has developed a process for each employee to establish goals for the evaluation cycle. The November agency meeting presented an opportunity to discuss this process. The December meeting provided a deeper dive into this process. The Executive Director, Deputy Director, and Director of Licensure will continue to meet with respectively assigned personnel to establish goals and a timeline for receiving feedback regarding the progress of meeting these</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

goals. Since the goal development concept is new to the agency, this will be phased in, through training opportunities, during the 2017 year.

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

| Audit Recommendation | Action Steps Taken |
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| IMPROVE OVERSIGHT AND ACCOUNTABILITY – Commission | |
| <p>Create a mechanism for staff to communicate their concerns if staff feels that management is not adequately addressing them.</p> | <p><i>September 2016</i> <i>Labor Management Committee (LMC) Meetings occur monthly. Labor leadership has a direct line to the Commission Executive Committee. Three labor/management meetings have occurred since June 2016.</i></p> <p><i>December 2016</i> <i>The Labor Management Committee (LMC) continues to serve as the communication forum for any agency related concerns. Additionally, the DAS contracted Human Resources contact (Carol Williams) is onsite at TSPC every other Wednesday and is available to TSPC staff. Since September, no issues/complaints regarding management not being responsive to staff concerns/inquiries have been reported to the LMC or to the DAS Human Resources contact.</i></p> |
| <p>Consider using the committee structure already in place to increase the Commission’s awareness of individual programs, processes and results.</p> | <p><i>September 2016</i> <i>Committee Meetings are now audio recorded for increased transparency.</i></p> <p><i>December 2016</i> <i>The Executive Committee met December 20, 2016 to review the existing committee structure and determine the best use of the committees in preparing for full Commission meetings. Additionally, the Rules Advisory Committee (RAC) meetings are recorded and made available to the Commissioners. The agency leadership set a goal to have all items available to the Commission at least two weeks prior to the Commission meeting date.</i></p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| <p>Develop expectations and goals for the executive director that address reducing licensure and investigation backlogs, improving responsiveness to educators and improving the agency's work environment.</p> | <p><i>May 2016</i> The Commission will be developing expectations and goals for the executive director as it relates to reducing the backlog in licensure and investigations. The director has already taken steps to improve the agency's work environment by setting up regular meetings with staff and open communications.</p> <p><i>September 2016</i> The Commission employed a new Executive Director June 1, 2016. The position description very clearly articulates the expectations for the Executive Director and the agency. The interview process involved stakeholders and agency staff.</p> <p><i>December 2016</i> The Commission approved the Executive Director's Goals during the November 2016 meeting. The Goals are available here: http://www.oregon.gov/tspc/Pages/Executive_Director/Executive_Director_Page.aspx</p> |
| <p>Monitor agency performance and provide guidance to management on ways they can address operational challenges.</p> | <p><i>May 2016</i> TSPC provides agency reports to the Commission during quarterly meetings.</p> <p><i>September 2016</i> TSPC continues to provide agency reports to the Commission during quarterly meetings. Additionally, the Executive Director communicates frequently with the Commissioners regarding agency operational matters.</p> <p><i>December 2016</i> TSPC continues to provide agency reports to the Commission during quarterly meetings. Additionally, the Executive Director communicates frequently with the Commissioners regarding agency operational matters. The item Commission Correspondence has been added to the executive committee agenda in order to provide the Commission with a transparent process for receiving external concerns or suggestions to the agency or Oregon Administrative Rules (OAR).</p> |
| <p>To improve oversight and accountability, the Commission should seek feedback from staff and outside stakeholders on agency and executive director performance.</p> | <p><i>May 2016</i> Agency Satisfaction Survey results are shared with Commission</p> |

Teacher Standards and Practices Commission (TSPC)

Response to the Audit Recommendations

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| | <p><i>September 2016</i> <i>TSPC Executive Director will share communication received from external stakeholders regarding performance with members of the Commission. The Executive Director welcomes constructive feedback from staff, collaborating agencies, and outside stakeholders on agency and executive director performance.</i></p> <p><i>December 2016</i> <i>The Commission approved the Executive Director’s Goals during the November 2016 meeting. The Goals are available here: http://www.oregon.gov/tspc/Pages/Executive_Director/Executive_Director_Page.aspx Additionally, the Executive Director developed a ‘Delegation Request Form’ for any member of the public who wishes to address the Commission regarding any matter. The form is available online at http://www.oregon.gov/tspc/documents/tspccommdeleg.pdf</i></p> |
| <p>To improve oversight and accountability, the Commission should conduct annual evaluations of the executive director based on his/her performance in meeting Commission approved expectations and goals.</p> | <p><i>September 2016</i> <i>Goals have been developed and are scheduled to be submitted to Commission for consideration and approval on November 4, 2016. An evaluation will occur annually, beginning in 2017.</i></p> <p><i>December 2016</i> <i>The Commission approved the Executive Director’s Goals during the November 2016 meeting. The Goals are available here: http://www.oregon.gov/tspc/Pages/Executive_Director/Executive_Director_Page.aspx The Executive Director provides an update to the Commission quarterly regarding progress made towards meeting approved goals.</i></p> |



Oregon

Kate Brown, Governor

TEACHER STANDARDS AND PRACTICES COMMISSION

250 Division Street N.E. Salem, OR 97301

Phone: (503) 378.3586

Fax: (503) 378.3758

January 12, 2016

Gary Blackmer, Director
Audits Division
Office of the Secretary of State
255 Capitol Street NE, Suite 500
Salem, OR 97310

RE: Audit Report: *Teacher Standard and Practices Commission: Better Oversight and a More Productive Work Environment Could Improve Service to Educators*

Dear Mr. Blackmer:

The Teachers Standards and Practices Commission was established in 1965 with the responsibility to maintain and improve performance in the education profession. Since its inception, much has changed in the education profession, but what remains the same is the commitment of the Commission to its responsibilities. As indicated by the Secretary of State's Audit, the Commission has a great deal of work ahead in restoring the confidence of the educators and the public it serves.

As the governing body for the agency, it is the responsibility of the Commission to monitor the effectiveness of the agency and its executive director. The Commission recognizes that a more proactive and responsive approach is required to resolve agency challenges before they become unmanageable. Clear and measureable expectations regarding agency performance and workplace conditions begins with the Commission. Although the Commission is comprised of 17 appointed and confirmed individuals representing a wide array of stakeholders, we all share a common and focused desire to ensure Oregon teachers are properly and efficiently licensed, investigations are promptly and professionally completed and educator preparation programs are thoroughly accredited.

The recent history of licensing and investigative backlogs will not be easy to undo or escape, but it will be one of the priorities for the Commission to resolve. We thank the auditors for their clarity in identifying areas of concern, and their thoughtfulness in their recommendations. The Commission looks forward to the work ahead and the challenges presented as the result of this process.

To improve licensure processing, we recommend agency management:

Recommendation: Continue communicating with employees on license rule changes before and after Commission approval. The agency agrees with this recommendation.

Recommendation: Develop a plan to address issues that could hinder the successful implementation of the online application system. The agency disagrees with this statement. The agency the contractor has delivered on all major milestones of the project and we are actively engaged in the launch. The contractor has a long-standing track-record for delivering online

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applications systems. The transition has been thoughtfully planned to ensure the least impact on stakeholders. The agency has hired a communications person to assist in getting information to educators, districts and stakeholders. Currently new communication is being delivered through direct email communication, vibrant web changes, and staff training for a consistent message regarding the implementation.

Recommendation: Create and regularly update written policies and procedures for evaluating and processing licenses centered on using the upcoming online application system. The agency agrees with this recommendation. Once the online application process is fully implemented the agency will work on needed procedures for evaluating licenses.

Recommendation: Consider identifying and incorporating best practices employed internally and at other licensing agencies. The agency agrees this is a good practice. With only three and a half management employees the agency has been focused on simplifying licensure and implementing the new online system. Once the system is fully launched later in 2016 and the impact on response times, employee time to issue a license and other internal practices can fully be analyzed, the agency will consider innovative practices in other small agencies.

Recommendation: Develop licensing production goals and use the reporting capabilities of the online licensing system to track progress and provide feedback to staff. The agency agrees with this recommendation and will continue to give daily feedback to the licensure and customer service unit regarding the previous day's performance as a team as we have since 2011.

Recommendation: Develop a process for systematically reviewing issued licenses to ensure quality and consistency. The agency agrees this is important and will review this recommendation once the online system is fully launched later in 2016.

To help improve expedited license service, we recommend agency management:

Recommendation: Work to reduce license backlog and issue more timely licenses. The agency agrees with this recommendation and has worked to develop the new online application system to achieve this goal over the past two years. Work on the backlogs has been ongoing and will continue to be a top priority.

Recommendation: Track explanations for all expedited service requests. The agency agrees with tracking expedited service explanations and accepts responsibility for the brief lapse in oversight over this process during our recent staffing turnover.

Recommendation: The Commission clearly define what constitutes an "urgent situation" warranting expedited service for license applications. The Commission generally agrees with this recommendation and will clarify conditions warranting an expedited service for license applications. Expedited service for license applications should include clearly defined components such as restricting the service to Districts and not individuals as well as requiring a reason justifying the "urgent situation" with the completed application. We anticipate a full

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commission discussion, concerning expedited license application, at our April 6-8, 2016 meeting, with final recommendations by the June 22-24, 2016 meeting.

Recommendation: Discuss appropriate procedures for processing applications that need expedited service due to agency delays. The Commission generally agrees with this recommendation. The Commission is committed to develop a procedure addressing such occurrences. This will be included in the discussion at our April 6-8, 2016 meeting, with final recommendations by the June 22-24, 2016 meeting.

To improve complaint investigations, we also recommend agency management:

Recommendation: Prioritize obtaining a case management system, and standardize case tracking in the interim. The agency agrees with this recommendation. The agency has hired a limited duration scanner to determine the scope of the documents that will be needed to be classified in a case management system. The agency started conversations with NIC-USA to start development of a case management system once our online application system is more fully implemented.

Recommendation: Consider requiring complaint investigators to obtain certifications. The agency and the Commission will consider this recommendation.

Recommendation: Improve case management of investigations, including researching best practices at other boards, clarifying expectations on the amount of investigative work required, setting performance goals, and providing regular feedback to investigators. The agency agrees with this recommendation. The agency has three full-time investigators and one limited duration investigator. The agency needs a full-time manager for this unit to accomplish this work. Given the current approved staffing, the oversight of the licensure unit and investigation unit is handled by one manager. The caseload in both areas (licensure and investigations) grew when we cut the licensure supervising management position in the 2013-2015 budget.

Recommendation: Provide more guidance to districts on complaint filing and how to properly conduct district-level investigations. The agency agrees it is important to provide more guidance regarding complaint filing but disagrees that it is within the agency's purview to train on how to conduct internal investigations. Investigations are generally conducted with the assistance of school district legal counsel and other district human resources. The agency does not have the staffing resources to pull investigators from important caseload management to conduct trainings.

Recommendation: Work with investigators to improve the agency's complaint form. The agency agrees with this recommendation and will have this completed by the April 2016 Commission meeting.

Recommendation: Develop an online guide to what constitutes a valid complaint. The agency agrees that guidance on complaints is important and will work with the Commission to identify

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what *does not* constitute a valid complaint and have recommendations regarding complaint guidance completed by the end of summer 2016.

Recommendation: Develop a plan for communicating discipline issues to educators. The agency agrees this is important, however the agency does not currently have the resources or capacity to develop an ongoing communication regarding discipline and complaints related to investigations.

We also recommend the Commission:

Recommendation: Provide more guidance to investigators on the amount of investigative action required for lower-tiered complaints. The Commission generally agrees with this recommendation. The Commission recognizes the need to balance its responsibility to protect students and families with the realities of limited resources. A clearly defined procedure needs to be developed and implemented to allow investigators to better prioritize investigative resources and ensure that high priority investigations are completed timely, efficiently and completely. The newly implemented tiered system will be closely monitored by the Commission to determine its effectiveness.

Recommendation: Monitor improvements to case management and to guidance for investigators, districts and educators. If high caseloads and lengthy investigations remain. Consider tightening the interpretation of state laws or increasing the number of investigators. The Commission generally agrees with this recommendation. It is the responsibility of the Commission to monitor the agency's ability to efficiently investigate cases and be prepared to make the necessary adjustments to maintain the level of service expected by the public. The Commission will develop a process to monitor the number of cases being received as well as the length of time being dedicated to the investigation. If funds become available and are approved, the Commission will consider increasing the number of investigators.

To improve customer service, we recommend agency management:

Recommendation: Update the agency's website so that it provides educators with clear instructions for obtaining and renewing licenses. The agency agrees with this recommendation and has recently hired a new staff person with web capabilities who has been working effectively with the contracted communications person to review the entire web site. Major web renovations have already been completed and will be continued.

Recommendation: Begin tracking common questions received over the phone and email in order to develop a more comprehensive and useful FAQ page for the website. The agency agrees with this recommendation and through work with the contracted communications person and new agency staff, a revised and useful FAQ is nearing completion and will be posted in the next two weeks.

Recommendation: Increase outreach efforts to better communicate licensure rule and process changes to educators and districts. The agency agrees this is a great practice but disagrees that it currently has the staffing resources to accomplish this consistently. Throughout the online

application launch and implementation of a revised licensure system we are using a temporarily contracted communications person to accomplish this recommendation in the near term.

Recommendation: Develop individual performance goals for customer service staff, monitor progress towards those goals and provide regular feedback to staff. The agency agrees with this recommendation and has postponed development of these goals until the full launch of the online application system. In late fall 2015, the agency promoted an employee to lead worker in this area to assist with communication, coordination and production. The agency understands the importance of establishing performance goals and providing regular feedback to staff. The agency has communicated daily performance to the licensure staff via email since 2011. This information includes the: number of licenses issued, number of pending applications, number of email responded to, number of pending email, number of walk-in customers and number of phone calls received.

Recommendation: Regularly review email and phone responses from staff to ensure educators and districts receive accurate and consistent information. The agency agrees this is important and has taken the following steps: We have met with staff regularly regarding the rule changes and developed a training plan for the new online application system. With the hiring of a rule coordinator, information gaps are being filled in the rules to assist with clearer communication to educators, districts and higher education. Following full implementation of the online system, the agency will develop a plan to review licensure information responses regularly to ensure we are dispensing accurate information.

Recommendation: Include customer service staff in meetings discussing licensure rule changes to help ensure that they give consistent advice to applicants. The agency agrees this is important and has been including all licensure staff in meetings regularly throughout rule development since May 2015. This practice will continue.

To improve working environment, we recommend agency management:

Recommendation: Work with staff to develop a plan for timely, open internal communications. The agency agrees with this recommendation.

Recommendation: Regularly review internal processes and procedures and periodically research best practices to identify opportunities for process improvements. The agency agrees with this recommendation and our responses have been fully addressed in other recommendations related to licensure and investigations procedural improvements.

Recommendation: Develop performance expectations and standards for employees, monitor employee work, and provide regular and timely feedback on employee progress. The agency agrees with this recommendation and our responses have been fully addressed in other recommendations related to licensure and investigations performance monitoring.

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Recommendation: Develop collaborative, written development plans with each employee. The agency agrees with this recommendation. This work will be completed following implementation of the new online application system.

To improve oversight and accountability, we recommend the Commission:

Recommendation: Create a mechanism for staff to communicate their concerns if staff feels that management is not adequately addressing them. The Commission generally agrees with this recommendation. To ensure opportunities for developing positive workplace conditions, the Commission will create more access for agency staff to communicate unresolved concerns. The Commission is committed to developing a mechanism to improve the communication between the Commission and the agency staff.

Recommendation: Consider using the committee structure already in place to increase the Commission's awareness of individual programs, processes and results. The Commission generally agrees with this recommendation. The committee structure will be considered as one option to improve oversight and accountability. The Commission's awareness of individual programs, processes and results will be the focus during the development of such a structure.

Recommendation: Develop expectations and goals for the executive director that address reducing licensure and investigation backlogs, improving responsiveness to educators and improving the agency's work environment. The Commission generally agrees with this recommendation. During this transitional period, the Commission is committed to developing clear and measureable expectations for the executive director addressing licensure and investigation backlogs, improving responsiveness to educators and improving the agency's work environment.

Recommendation: Monitor agency performance and provide guidance to management on ways they can address operational challenges. The Commission generally agrees with this recommendation. The Commission is committed to developing an organizational structure monitoring agency performance as well as providing guidance for management in addressing operational challenges.

Recommendation: To improve oversight and accountability, the Commission should seek feedback from staff and outside stakeholders on agency and executive director performance. The Commission generally agrees with this recommendation. Access to the Commission for staff and outside stakeholders regarding agency and executive director performance should include a variety of ways not limited to public Commission meetings. The Commission is committed in ensuring staff and outside stakeholders have regular input into the performance of the agency and the executive director.

Recommendation: To improve oversight and accountability, the Commission should conduct annual evaluations of the executive director based on his/her performance in meeting Commission approved expectations and goals. The Commission generally agrees with this

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recommendation. The Commission has already started discussions concerning the evaluation process for the executive director. The Commission is committed to developing an evaluation process to include opportunities for providing feedback as well as to annually evaluate the executive director's performance in meeting Commission approved expectations and goals.

Collectively, these recommendations will help guide the Commission to implement strategic changes necessary for improved agency oversight, enhanced transparency and increased effectiveness. Implementation timeframes will be determined by prioritizing efforts towards the most time sensitive and impactful recommendations. Obviously, the transition to a new executive director provides opportunities for immediate systemic changes. Commission discussions have already started regarding recommendations pertaining to the Commission's review of the executive director's performance expectations and systematic evaluation. Licensure and investigative backlogs continue to adversely affect the agency's ability to meet the immediate needs of educators and will remain a priority until fixed. With the launch of the new online system, it is reasonable to expect the licensure backlog to be resolved during 2016. With the implementation of the tiered-system for investigations, it is reasonable to expect the investigative backlog being reduced during 2016. Both backlogs will be closely monitored by the Commission who will continue to work with the executive director and the staff to identify opportunities for a faster resolution.

Respectfully,



Victoria Chamberlain

Executive Director on behalf of the Commission

cc: Commissioners

TEACHER STANDARDS AND PRACTICES COMMISSION

AFFIRMATIVE ACTION PLAN 2017-2019 BIENNIUM



**Dr. Monica Beane, NBCT
Executive Director
250 Division St. NE
Salem, Oregon 97301**

2017-2019 AFFIRMATIVE ACTION PLAN

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OREGON TEACHER STANDARDS AND PRACTICES COMMISSION

I. DESCRIPTION OF AGENCY

A. Mission and Objectives

Mission: *To establish, uphold and enforce professional standards of excellence and communicate those standards to the public and educators for the benefit of Oregon's students.*

Objectives (Goals):

1. Establish high standards for educator preparation excellence and regularly review approved programs for delivery of adopted licensure standards.
2. Provide leadership for professional licensure standards including standards for: cultural inclusion; educator dispositions; subject-matter competency.
3. To provide timely high quality services to licensees, higher education, and the public.
4. Maintain and develop clear, concise and easy to understand administrative rules.
5. Establish high standards for educator professional conduct and regularly communicate those standards to the field.

B. Name of Agency Director/Administrator (and address)

Dr. Monica Ann Beane, NBCT
250 Division St. NE
Salem, OR 97301

C. Name of Governor's Policy Advisor for your agency (and phone number)

Lindsey Capps
(503) 378-2761

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D. Name of Affirmative Action Representative (and phone number)

Trent Danowski, Deputy Director
(503) 378-3757

E. Name of Diversity and Inclusion Officer

N/A

E. Organizational Chart

Note: there are no FTE with diversity, inclusion, access or equity designations in their working titles.

2017-2019 AFFIRMATIVE ACTION PLAN

Teachers Standards and Practices Commission 17 members

Monica Beane
Executive Director
PEM-F – Z7010 SR 35
MEAH – Pos# 0000901 - 1FTE

Trent Danowski
Deputy Director
Director Professional Practices
PEM-E – Z7008 SR 33X
MESN – Pos# 0000905 – 1 FTE

Tamara Dykeman (LD)
Executive and Commission
Support
OPA-2 – X0871 SR 27
MMN – Pos# 0000204 - .05 FTE

Elizabeth Keller
Director of Licensure
PEM-C – Z7004 SR28X
MESN – Pos# 0000903 – 1 FTE

Candace Robbecke
Accreditation/Accountability Support
Compliance Spec 2 – C5247 SR 25
OA – Pos# 0000205 - 1 FTE

Jeffrey VanLaanen
Legal Liaison
Investigator 3 SR 25 – C5233
OA – Pos# 0000148 – 1 FTE

Matt Garrett
Information System Support
ISS-5 – C1485 SR 28
OA – Pos# 0000141 – 1 FTE

Licensure Evaluators

Admin Spec 2 – C0108 SR19 - OA
Crystal Mann – Pos# 0000132 – 1 FTE
Maria Odle – Pos# 0000135 – 1 FTE
Linda Conrad – Pos# 0000136 – 1 FTE
Heidi Reinhardt – Pos# 0000143 – 1 FTE
Stephanie Long – Pos# 0000144 – 1 FTE
Tiffany Butteris – Pos# 0000149 – 1 FTE

Vacant
National Accreditation Grant Support
PEM-A – X7000 – SR 24X
MMN – Pos#0000210 (LD) - .5 FTE

Investigators
Investigator 2 – C5233 SR 21– OA
Paul Cimino – Pos# 0000203 – 1 FTE
Christine Edgar – Pos# 0000178 – 1 FTE
Kevin Cooley – Pos# 0000177 – 1 FTE
Burnett Krauger (LD) Pos#0000208 – 1 FTE

Investigative Support
Office Spec 2 – C0104 SR 15– OA
Joanne Kandle – Pos# 0000142 – 1 FTE
Patricia Sheldon– Pos# 0000139 – 1 FTE

Public Service Representatives

PSR-3 – C0323 SR 15– OA
Holly Hammons – Pos# 0000137 – 1 FTE
Julie Haig – Pos# 0000147 – 1 FTE
Corie Lovrien – Pos# 0000160 – 1 FTE
Shantel Whitfield - Pos# 0000206 – 1 FTE
Sylvia Whitney (LD) - Pos# 0000207 – 1 FTE

Connie Bock
Discipline Document Scanner
Office Assistant 2 – C0102 SR 9
OA – Pos# 0000209 (LD) - .5 FTE

January 2017

Data Classification Level: 1 – Published
September 2016

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II. AFFIRMATIVE ACTION PLAN

A. Agency EEO/AA Policy Statement

It is the policy of the Teacher Standards and Practices Commission that no person be subjected to discrimination on the basis of race, national origin, religion, sex, age, disability, familial status, marital status or sexual orientation in any program, service or activity for which the Commission is responsible. The Commission will comply with the requirements of state and federal law concerning nondiscrimination and will strive by its actions to enhance the dignity and worth of all persons.

1. Enforcement

The affirmative action plan is enforced by the Commission in the evaluation of the Executive Director and the Executive Director's evaluation of managers and key staff. The criteria for performance evaluation does include evaluation of support for affirmative action, results in achieving agency goals and promotion of harassment free work environment.

If a complaint is filed, the Deputy Director (Affirmative Action Representative) is charged with investigation of complaints. The Deputy Director is responsible for adherence to acceptable, nondiscriminatory investigative procedures and practices to ensure fair and objective investigation of complaints.

The Executive Director has set clear expectations that all managers and employees are responsible for implementation of the Affirmative Action Plan. These expectations are communicated to managers and employees via staff meeting, instructions to selection teams and in performance evaluations.

The agency publishes the Affirmative Action Plan through the Commission meeting process and on the agency website. This distributes the report and plan to all stakeholders, employees, and the general public. All employees have access to email and the Affirmative Action report. The Executive Director establishes the Affirmative Action plan as an agenda item to be reviewed and discussed in an open public meeting.

Managers and supervisors are held accountable for any claims of discrimination and harassment through the performance evaluation process. The Executive Director is held accountable by the Commission who annually requests survey input from employees on the performance of the Executive Director.

B. Agency Diversity and Inclusion Statement:

2017-2019 AFFIRMATIVE ACTION PLAN

Definitions of “Diversity” and “Inclusion”

Definition of Diversity: Throughout this document, we define workforce diversity as a collection of individual attributes that together help agencies pursue organizational objectives efficiently and effectively. These include, but are not limited to, characteristics such as national origin, language, race, color, disability, ethnicity, gender, age, religion, sexual orientation, gender identity, socioeconomic status, veteran status, and family structures. The concept also encompasses differences among people concerning where they are from and where they have lived and their differences of thought and life experiences.

Definition of Inclusion: We define inclusion as a culture that connects each employee to the organization; encourages collaboration, flexibility, and fairness; and leverages diversity throughout the organization so that all individuals are able to participate and contribute to their full potential.

Teacher Standards and Practices Commission Diversity and Inclusion Statement

Be the state’s model employer by leveraging diversity and fostering inclusion to deliver the best public service, by recruiting, retaining, and developing a diverse, high-performing workforce that draws from all segments of society and values fairness, diversity and inclusion. Additionally, leadership, accountability, measurement, and training are essential and components of the following three diversity and inclusion goals:

1. *Workforce Diversity.* Recruit from a diverse, qualified group of potential applicants to secure a high-performing workforce drawn from all segments of American society;
2. *Workplace Inclusion.* Cultivate a culture that encourages collaboration, flexibility, and fairness to enable individuals to contribute to their full potential and further retention; and
3. *Sustainability.* Develop structures and strategies to equip leaders with the ability to manage diversity, be accountable, measure results, refine approaches on the basis of such data, and institutionalize a culture of inclusion.

C. Training, Education and Development Plan (TEDP)

1. Employees: Training opportunities are available to all staff per the Statewide Employee Development and Implementation of Oregon Benchmarks for Workforce Development Policy 50.045.01. TSPC routinely provides training to staff and Commission members. The TSPC safety and wellness committee plans quarterly training available to all employees. Recent trainings sponsored by the safety committee have included first aid and CPR and wellness. In addition, the agency has supported cross-training between employees at all levels, giving the agency the ability to respond to various demands upon the system. Annually, managers are encouraged to participate in the cultural competency training, conferences or planning meetings, often conducted in cooperation with stakeholders.

2017-2019 AFFIRMATIVE ACTION PLAN

By June 2017, all TSPC employees will be required to create annual professional goals. Employees will identify goals and priorities that will benefit TSPC and the employee. Due to TSPC's limited budget, employees will receive professional development through opportunities at little or no cost to the Commission but will be valuable to all employees.

All employees have the opportunity to apply for any advancement in the organization. To assist employees in advancing, TSPC will provide assistance in identifying career paths and offer special assignments to acquire new skills.

Different units with the agency have regular staff meetings, varying from weekly to as needed. The management team meets biweekly. The agency generally conducts an all staff meeting monthly, focusing on some particular training topic.

The Commission also has an annual professional development meeting. This is in addition to the training and orientation provided to new commissioners. TSPC also works closely with the Oregon Leadership Network (OLN). The Executive Director and three Commissioners participated in an equity training conducted by the National Equity Project (NEP) in conjunction with the OLN.

In October 2016, TSPC sent the Professional Practices Investigative staff to the National Certified Investigator & Inspector Training (NCIT) Basic Training. Staff completed the multi day training, passed a rigorous assessment, and are now recognized as nationally certified investigators. Employees' performance is reviewed annually. Information from commission meetings are posted on the agency website available to employees and the general public. Minutes from the safety and wellness committee are distributed agency wide to individual email accounts.

The Affirmative Action Plan including the Commission's Affirmative Action Statement is posted on the agency's website and e-mailed to all employees. The Commissioners also review the agency's affirmative action report.

2. Volunteers: The agency does not utilize volunteers as employees. The Commissioners, by appointment, are considered volunteers. As described above, the Commission is an important partner in the implementation, accountability and evaluation of the Affirmative Action Plan. The plan is discussed annually with the Commission and the Executive Director briefs the Executive Board of the Commission quarterly or as needed bases on employee issues. We conduct annual professional development training for commissioners.

3. Contractors/ Vendors: TSPC does not contract with outside vendors for services. Outside public and private entities can access the Affirmative Action via the agency's website.

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D. Programs: TSPC is dedicated to looking for opportunities to bring people into the workforce, creating opportunities for existing staff and promoting an environment that is respectful of all people.

Internship: TSPC utilized two summer interns during the summer of 2016 and intends to continue this program during the summer months in 2017 and 2018. One student intern has committed to working with TSPC during the winter/spring months.

Mentorship: Due to the small size of the agency, there is limited ability for a specific mentorship program. However, staff are encouraged to seek guidance and glean experience from team members.

Community Outreach: TSPC staff does attend several job fairs for educators annually. Staff also attends stakeholder conferences related to diversity and legal issues. TSPC also has a permanent representative on the Government to Government Education cluster working group with the nine recognized tribes of Oregon.

Diversity Awareness: TSPC creates a welcoming environment by encouraging acceptance of people's differences and treating everyone with respect and professionalism. There is not an agency specific program; however, trainings in the state of Oregon iLearn training site are available to all employees.

The Affirmative Action Plan is provided to all stakeholders, including higher education institutions, professional associations and the general public and license holders via the agency's website and the annual report to the Commission. The Commission works extensively with stakeholders on issues of diversity, affirmative action and cultural competency in the course of approving programs, establishing standards for educator licensure and in professional standards.

TSPC has developed a succession plan for management staff.

E. Update: Executive Order 16-09

1. **Respectful Leadership Training (Diversity, Equity & Inclusion)**: TSPC is committed to the goals of enriching the diversity of the agency and increasing the level of cultural competency. TSPC has not requested or received a Cultural Competency Assessment during the 2015-2017 biennium. TSPC will explore opportunities during this biennium to identify training resources for implementing strategies and procedures which will result in employees of diverse backgrounds effectively working together and appreciating one another's differences.
2. **Statewide Exit Interview Survey**: TSPC encourages employees who are transferring out or leaving state service to participate in the DAS Statewide Exit Interview Survey: <https://www.surveymonkey.com/r/?sm=1AJR4u0ElQsd0AFOvnPZ39VenjZEA0t0zdy91p1USLA%3d>

Participation is optional and all responses are anonymous and cannot be traced back to the individual. The survey is conducted in a safe and non-threatening manner and covers such items as benefits; working conditions; opportunities for career advancement; quality and quantity of workload; and relationships with co-workers and supervisors.

2017-2019 AFFIRMATIVE ACTION PLAN

TSPC has been fortunate and has not had much turnover of staff.

3. **Performance Evaluations of all Management Personnel:** Management personnel will be evaluated annually to assess their effectiveness in achieving affirmative action objects in accordance with ORS 659A.012.

F. **Status of Contracts to Minority Businesses (ORS 659A.015):** TSPC does not have any contracts with any businesses.

III. ROLES FOR IMPLEMENTING AFFIRMATIVE ACTION PLAN

A. Responsibilities and Accountabilities

1. **Commissioners:** The Commission will assist the Governor in identifying qualified educators and public members who represent the geographic and ethnic diversity of the state and to meet the criteria for appointment established by statute.

Currently, of the seventeen (17) appointed Commissioners, the diversity is: 18% under-represented persons (3); 82% Anglo-European (14); 53% male (9); and 47% female (8). This compares to 2013-2015 as follows: 19% under-represented persons (3); 81% Anglo-European (14); 59% male (10); and 41% female (7).

2. **Executive Director:** The Executive Director is responsible for implementation of the Equal Employment Opportunity policies and the oversight of adherence to Affirmative Action principles. The Executive Director also oversees the implementation of agency policies which reflect best practices with regard to hiring and workplace cultural inclusion. The Executive Director is a Caucasian from rural Appalachia. The Commission establishes the performance expectations for the Executive Director. It is expected the Executive Director make process on meeting the goals of the Affirmative Action Plan and work with stakeholders in creating standards and practices that support equitable treatment in pre-service programs and equitable education for Oregon students.

3. **Agency Staff:** The Commission employs a staff of 25 FTE in accordance with the Department of Administrative Service's Human Resource Services Division. The agency interviews qualified applicants who are identified by TSPC recruitment procedures as belonging to an under-represented group. The agency consists of 24% (6) males and 76% (19) females.

Demographically, the staff identifies as is 4% Indian/Alaskan Native,; and 84% as White and 12% as two or more races. Because of the agency's small size, opportunities arise with each vacancy to make a difference. The agency will continue to work toward a more diverse workforce by more active recruitment in the event of staff vacancies.

2017-2019 AFFIRMATIVE ACTION PLAN

- 4. Managers and Supervisors:** Managers and Supervisors are held responsible for the implementation of the Affirmative Action Plan and compliance with policies and procedures. The Executive Director is held responsible for the recruitment and selection process. As the Affirmative Action representative, he is responsible for conducting the selection process for new hires. Just in time training is provided to supervisors and staff members involved in the hiring process. This training includes discussion of agency goals related to creating a diverse workforce. All managers and a significant number of employees have been involved in recent selection processes and have actively participated in the maintenance of the plan. The Executive Director holds all managers and supervisors accountable through the performance evaluation process on achievement of the goals of the Affirmative Action plan.
- 5. Affirmative Action Representative:** The Deputy Director plays a key role in the development, implementation and maintenance of the plan. He is involved in all selection processes, including developing selection criteria, training of staff and managers in recruitment and selection of staff, conducting reference checks, investigation of any complaints, and recruitment outreach. The Deputy Director is also responsible for overseeing and assisting the Executive Director in the effective retention practices using the affirmative action policies. As stated previously, the Deputy Director is responsible for coordinating and potentially conducting affirmative action training and information sessions for management and staff. He is also responsible for investigating, addressing and resolving complaints. Since the agency is small, the Executive Director, Deputy Director and the Leadership team all accept responsibility for creating a welcoming environment for all employees. The management team, along with the Affirmative Action Representative, collaborate with staff to create a positive work environment for all employees. The Deputy Director (Affirmative Action Representative) is considered top management because of the size of the agency. He is held accountable for affirmative action results by the Executive Director in on-going discussions and during the annual performance evaluation.

Workplace: The agency is committed to maintaining a workplace that is harassment free and culturally inclusive.

IV. JULY 1, 2015-JUNE 30, 2017

A. Accomplishments for the 2014-2016

TSPC developed and adopted new standards for professional education faculty and candidates in preparation programs. The new standards set a requirement for faculty and candidates to meet certain competencies related to providing culturally responsive pedagogy to students who are English Language Learners (ELL). The commission also worked with stakeholders on the development of standards for educators in immersion and dual language programs.

Additionally, we continue to be active in working with local Oregon Indian Tribes on issues related to education, licensure and language saving measures through participate in the Government-to-Government education cluster meetings.

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TSPC also works closely with the Oregon Leadership Network (OLN). The Executive Director and three Commissions participated in an equity training conducted by the National Equity Project (NEP) in conjunction with the OLN.

TSPC continues to work closely with higher education to increase the culturally inclusive standards for both educators and teachers being prepared for education licensure in Oregon (teachers, administrators, school counselors and school psychologists).

B. Progress made or lost since previous biennium

During the 2015-2017 biennium, TSPC has continued to work toward meeting its affirmative action goals. TSPC continually looks to improve its hiring practices to ensure we meet our affirmative action and diversity goals.

Commission members and staff ratios have remained fairly consistent in terms of the protected classes. TSPC is small and has little staff turnover, except in the limited duration public service representative (PSR) positions. The opportunity for promotion within the agency is limited, but employees are encouraged to cross-train where possible so they may take advantage of those opportunities should they occur. Additionally, staff are encouraged to participate in professional development/training opportunities that are aligned with existing positions and aspirational goals.

The management team continually works to strengthen agency climate and culture. Leadership understands that retention of employees is directly impacted by 1) creating a positive work environment, 2) providing access to quality training programs, 3) ensuring transparency regarding management decisions, 4) focusing on quality customer service and 5) maintaining a supportive structure. This approach is becoming one of the strengths of the agency. Another strength is the commitment to understanding the agency's role in ensuring quality equitable education for all students through preparation program, licensure, and professional practices policy development and implementation.

V. JULY 1, 2017-JUNE 30, 2019

A. Goals for your Affirmative Action Plan

Goals for the 2017-2019 biennium:

1. Review programs for implementation of cultural competency standards into all education preparation areas: teaching; administration; school counseling and school psychology;
2. Continue to recruit diverse staff into agency vacancies, including promotion of diverse staff;
3. Examine whether the ethics standards adequately address issues arising out of racism, harassment and discrimination;
4. Continue work with higher education to implement cultural competency standards into educator preparation programs; and
5. Continue work on agency staff cultural awareness.

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6. Continue the evaluation of management on the achievement of affirmative action goals established by the agency.
7. Review the evidence programs and units must provide to demonstrate professional education staff and candidates are meeting new ELL standards.

B. Strategies and time lines for achieving your goals

1. The agency is meeting regularly with higher education and redrafting administrative rules to accommodate the new preparation standards;
2. Actively recruit qualified persons with disabilities, minorities, woman and other protected classes for position vacancies;
3. The agency is reviewing its content standards tests that appear to have a visible adverse impact on under-represented education candidates and contracting with a testing company that creates test with a significantly lower adverse impact;
4. Continue the promotion of cultural competency development of staff through professional development;
5. Continue to involve staff in the development of staff activities in the creating a “positive work environment” through team work and trainings;
6. Increase staff and Commissioners knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan;
7. Encourage employees to communicate their needs, suggest methods of promoting diversity and identifying ways we can make our organization welcoming to all. Encourage workplace behaviors free of harassment or discrimination;
8. Consider volunteer membership for a TSPC Diversity and Inclusion Team to promote multi-cultural activities in the workplace and provide information to staff about cultural activities in the community;
9. Support management attendance at affirmative action and diversity-related trainings.

Discussion of Current vs. Baseline Analysis for Parity

The G52E306U.CSV report indicates that TSPC is under-represented in the administrative support area by 1.3% with POC, and 1.4% with women in the investigative and compliance category. While TSPC has diverse representation in the administrative support and investigative employment categories, it is recognized emphasis will be placed on unrepresented areas as vacancies arise. In all other areas we meet the required goals. TSPC has recently hired an active service veteran in the investigative and compliance category.

VI. Appendix A

A. Agency’s Policy Documentation

2017-2019 AFFIRMATIVE ACTION PLAN

1. Agency Reasonable Accommodation Policy and Complaint Procedure Statement

Policy: The Oregon TSPC identified the following goals to develop and maintain a representative workforce:

1. Include appropriate representation of females, under-represented populations, and persons with disabilities in all job classifications. Make modifications and accommodations that enable employees with disabilities to receive equal benefits and privileges afforded other employees.
2. Provide equal employment opportunity for all applicants.
3. Represent the ethnic and geographic diversity of the state, as well as the educational positions and public which have an interest in the Commission's actions.

Procedure:

Step 1: Any person who requires a reasonable accommodation and believes they have been unfairly denied such accommodation may submit a complaint to the supervisor of the person making the decision to deny or to the Executive Director. This complaint must be submitted in writing and contain the name and address of the person filing the complaint and briefly describe the event.

Step 2: The supervisor along with the Deputy Director will review the complaint, request for accommodation, reason for denial and will make a decision to uphold or overturn the decision. The supervisor will make a decision within five working days of receiving the complaint.

Step 3: If the person filing the complaint is not satisfied with the decision of the supervisor, the person filing the complaint may submit their complaint to the Executive Director who will make a decision to uphold or overturn the decision. The Executive Director may elect to delegate this responsibility to the Deputy Director. The Executive Director or designee will make a decision within five working days of receiving the complaint.

Step 4: If the person filing the complaint is not satisfied with the decision of the Executive Director, the person may submit his or her complaint to the Bureau of Labor and Industries or the US Equal Employment Opportunity Commission. Contact information will be provided by the Executive Director and posted on the bulletin board located in the commons area for all employees to access without directly retrieving this information from the Executive Director.

Retaliation-Absolutely no retaliation or adverse action in any form shall be taken against a client or applicant for employment because he/she has filed a complaint alleging unfair denial of reasonable accommodation. It is unacceptable and unlawful conduct for an agency employee to retaliate against a complainant in any manner because he/she had filed a complaint, testified, assisted, or participated in any manner in an investigation, proceeding or hearing conducted in accordance with these procedures.

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2. Agency Harassment Policy and Complaint Procedure

Policy: Harassment or discrimination of any employee, visitor, vendor, or customer of TSPC, will not be tolerated. Workplace harassment is a form of offensive treatment or behavior, which to a reasonable person creates an intimidating, hostile or abusive work environment. It may be sexual, racial, religious or based on a person's age, disability, national origin or status as a member of any protected class.

You should immediately notify your supervisor if you believe you have been harassed. If you are uncomfortable speaking to your supervisor about the harassment you may notify any manager with whom you feel comfortable speaking.

- ◆ Sexual harassment includes any sexual advances, request for sexual favors, and other unwelcome verbal, or physical conduct of a sexual nature.
- ◆ Sexual harassment, and any other type of harassment includes:
 - (A) Submission to such conduct is made either explicitly, or implicitly a term or condition of an individual's employment; or
 - (B) Submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting working environment.
- ◆ Such conduct has the purpose or effect of unreasonably interfering with an individual's work performance, or creating an intimidating, hostile, or offensive working environment

TSPC will not tolerate retaliation of any kind against employees, based upon their allegations regarding discrimination or harassment. If employees or supervisors engage in harassment or discrimination, they may be subject to immediate discipline, including possible termination.

Sexual harassment complaints should be made with accuracy and veracity.

Procedure:

For discrimination: Anyone who is subject to, or aware of, what he or she believes to be employment-related discrimination may file a complaint with his or her immediate supervisor, another manager, or with the Executive Director. The complaint should be written unless the complainant, due to disability, is unable to file a written complaint. The complaint should be filed with the agency within 30 calendar days of the alleged act. Complaints should include the name of the complainant, the name of the persons alleged to have engaged in the prohibited conduct, a specific and detailed description of the conduct that the employee believes is discriminatory, and a description of the remedy the employee desires.

2017-2019 AFFIRMATIVE ACTION PLAN

For harassment: Anyone who is subject to or is aware of harassing behavior should report that information immediately to agency management. If at all possible, the report should be made before the behavior becomes severe. The report may be made orally or in writing to the employee's immediate supervisor or to any other management staff member. If the employee prefers, the report may be given to a manager outside that complainant's work unit or to the Executive Director. All supervisors and managers will report complaints and incidents immediately to the Executive Director.

Investigation: The recipient of a discrimination or harassment complaint shall promptly forward it to the Executive Director, who will coordinate, or delegate responsibility for coordinating, the department's investigation in consultation with the affected employees' supervisor, excluding any supervisor who is potentially part of the problem. The complaint will be given prompt and thorough attention with an impartial investigation. If the complaint is substantiated, immediate and appropriate corrective action will be taken. The affected parties shall be informed that the investigation has concluded and that immediate appropriate corrective action will be taken. All personnel can be assured that complaints will be taken seriously and will be investigated as necessary. They will be dealt with in a discrete and confidential manner to the extent possible.

Nothing in this process precludes any person from filing a formal grievance in accordance with the Bureau of Labor and Industries (BOLI) or the Equal Employment Opportunity Commission (EEOC).¹ Timelines for filing complaints with BOLI and the EEOC are different from those established in this policy. Contact them directly for specific guidance on filing a formal grievance with them.

3. Employee and Training Policy

TSPC does not have an established training policy, but does budget for staff development during each budget cycle. TSPC does promote staff training/professional development and provides support to employees by flexing time, reimbursement for coursework directly related to their current assignment, and sponsorship at conference and trainings events.

4. Veterans Preference in Employment

TSPC supports employment of veterans. TSPC is a small agency and currently has no employees in active or reserved military status.

5. Other documentation in support of its affirmative action plan

TSPC has no other documentation to provide in support of its affirmative action plan.

2017-2019 AFFIRMATIVE ACTION PLAN



Teacher Standards & Practices Comm

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

**Agency Number: 58400
BAM Analyst: Pearson, Lisa
Budget Coordinator: UNASSIGNED**

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|---|-----------------------|-----------------|------------------------------------|----------------------|
| 001-00-00-00000 | General Program | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 001-00-00-00000 | General Program | 021 | 0 | Phase - In | Essential Packages |
| 001-00-00-00000 | General Program | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 001-00-00-00000 | General Program | 031 | 0 | Standard Inflation | Essential Packages |
| 001-00-00-00000 | General Program | 032 | 0 | Above Standard Inflation | Essential Packages |
| 001-00-00-00000 | General Program | 080 | 0 | May 2016 E-Board | Policy Packages |
| 001-00-00-00000 | General Program | 081 | 0 | September 2016 Emergency Board | Policy Packages |
| 001-00-00-00000 | General Program | 090 | 0 | Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | General Program | 091 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 001-00-00-00000 | General Program | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 001-00-00-00000 | General Program | 101 | 0 | Customer Service | Policy Packages |
| 001-00-00-00000 | General Program | 102 | 0 | Investigations | Policy Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 010 | 0 | Non-PICS Psnl Svc / Vacancy Factor | Essential Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 021 | 0 | Phase - In | Essential Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 031 | 0 | Standard Inflation | Essential Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 032 | 0 | Above Standard Inflation | Essential Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 080 | 0 | May 2016 E-Board | Policy Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 081 | 0 | September 2016 Emergency Board | Policy Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 090 | 0 | Analyst Adjustments | Policy Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 091 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 092 | 0 | Statewide AG Adjustment | Policy Packages |

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Teacher Standards & Practices Comm

Summary Cross Reference Listing and Packages

2017-19 Biennium

Agency Number: 58400

BAM Analyst: Pearson, Lisa

Budget Coordinator: UNASSIGNED

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|---|-----------------------|-----------------|----------------------------|----------------------|
| 002-00-00-00000 | Teacher Education Program Accreditation | 101 | 0 | Customer Service | Policy Packages |
| 002-00-00-00000 | Teacher Education Program Accreditation | 102 | 0 | Investigations | Policy Packages |

Teacher Standards & Practices Comm

**Policy Package List by Priority
2017-19 Biennium**

**Agency Number: 58400
BAM Analyst: Pearson, Lisa
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 | 080 | May 2016 E-Board | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |
| | 081 | September 2016 Emergency Board | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |
| | 090 | Analyst Adjustments | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |
| | 091 | Statewide Adjustment DAS Chgs | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |
| | 092 | Statewide AG Adjustment | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |
| | 101 | Customer Service | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |
| | 102 | Investigations | 001-00-00-00000 | General Program |
| | | | 002-00-00-00000 | Teacher Education Program Accreditation |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,075,468 | 1,171,981 | 1,171,981 | 1,198,000 | 1,198,000 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 3,925,863 | 5,465,600 | 5,465,600 | 7,108,348 | 7,218,016 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,024,846 | 418,728 | 418,728 | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 1,000 | 1,000 | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 1,521,772 | - | - | - | - | - |
| 1060 Transfer from General Fund | | | | | | |
| 3400 Other Funds Ltd | - | 200,000 | 200,000 | - | - | - |
| 1581 Tsfr From Education, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 1,521,772 | 200,000 | 200,000 | - | - | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL TRANSFERS IN | \$1,532,665 | \$200,000 | \$200,000 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | 6,472,481 | 6,084,328 | 6,084,328 | 7,109,348 | 7,219,016 | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL REVENUE CATEGORIES | \$6,483,374 | \$6,284,328 | \$6,284,328 | \$7,109,348 | \$7,219,016 | - |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (1,521,772) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | 6,026,177 | 7,256,309 | 7,256,309 | 8,307,348 | 8,417,016 | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL AVAILABLE REVENUES | \$6,037,070 | \$7,456,309 | \$7,456,309 | \$8,307,348 | \$8,417,016 | - |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 1,862,139 | 2,377,158 | 2,466,611 | 2,947,092 | 2,998,956 | - |
| 3160 Temporary Appointments | | | | | | |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|---|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 3400 Other Funds Ltd | 113,080 | 11,103 | 11,103 | 11,514 | 11,514 | - |
| 6400 Federal Funds Ltd | 7,042 | - | - | - | - | - |
| All Funds | 120,122 | 11,103 | 11,103 | 11,514 | 11,514 | - |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 53,950 | 15,374 | 15,374 | 15,943 | 15,943 | - |
| 6400 Federal Funds Ltd | 79 | - | - | - | - | - |
| All Funds | 54,029 | 15,374 | 15,374 | 15,943 | 15,943 | - |
| 3180 Shift Differential | | | | | | |
| 3400 Other Funds Ltd | 501 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 1,876 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 2,031,546 | 2,403,635 | 2,493,088 | 2,974,549 | 3,026,413 | - |
| 6400 Federal Funds Ltd | 7,121 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | \$2,038,667 | \$2,403,635 | \$2,493,088 | \$2,974,549 | \$3,026,413 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 584 | 1,140 | 1,140 | 1,482 | 1,482 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 273,580 | 377,216 | 391,341 | 436,752 | 443,540 | - |
| 6400 Federal Funds Ltd | 997 | - | - | - | - | - |
| All Funds | 274,577 | 377,216 | 391,341 | 436,752 | 443,540 | - |
| 3221 Pension Obligation Bond | | | | | | |

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 3400 Other Funds Ltd | 117,807 | 123,823 | 140,779 | 141,436 | 141,436 | - |
| 6400 Federal Funds Ltd | 457 | - | - | - | - | - |
| All Funds | 118,264 | 123,823 | 140,779 | 141,436 | 141,436 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 153,692 | 183,881 | 190,724 | 227,594 | 231,562 | - |
| 6400 Federal Funds Ltd | 545 | - | - | - | - | - |
| All Funds | 154,237 | 183,881 | 190,724 | 227,594 | 231,562 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 23,796 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 1,192 | 1,788 | 1,788 | 1,863 | 1,863 | - |
| 6400 Federal Funds Ltd | 10 | - | - | - | - | - |
| All Funds | 1,202 | 1,788 | 1,788 | 1,863 | 1,863 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 12,230 | 14,537 | 15,074 | 17,847 | 18,158 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 477,080 | 791,184 | 819,278 | 900,072 | 900,072 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 1,059,961 | 1,493,569 | 1,560,124 | 1,727,046 | 1,738,113 | - |
| 6400 Federal Funds Ltd | 2,009 | - | - | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$1,061,970 | \$1,493,569 | \$1,560,124 | \$1,727,046 | \$1,738,113 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 3400 Other Funds Ltd | - | (30,714) | (30,714) | - | (13,815) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 3,091,507 | 3,866,490 | 4,022,498 | 4,701,595 | 4,750,711 | - |
| 6400 Federal Funds Ltd | 9,130 | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | \$3,100,637 | \$3,866,490 | \$4,022,498 | \$4,701,595 | \$4,750,711 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 81,174 | 62,473 | 62,473 | 65,348 | 65,348 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 8,029 | 9,558 | 9,558 | 9,912 | 9,912 | - |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 17,742 | 37,861 | 37,861 | 45,158 | 45,158 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 60,687 | 103,579 | 103,579 | 110,235 | 109,912 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 71,782 | 46,242 | 46,242 | 58,879 | 49,965 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 208,575 | 94,511 | 94,511 | 308,805 | 297,742 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 64,506 | 317,405 | 317,405 | 335,143 | 331,135 | - |
| 6400 Federal Funds Ltd | 824 | - | - | - | - | - |
| All Funds | 65,330 | 317,405 | 317,405 | 335,143 | 331,135 | - |
| 4275 Publicity and Publications | | | | | | |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 3400 Other Funds Ltd | 1,678 | 2,673 | 2,673 | 3,081 | 3,081 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 181,287 | 215,166 | 215,166 | 223,988 | 223,988 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 21,833 | 21,833 | 222,728 | 252,728 | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 405,845 | 377,971 | 377,971 | 427,636 | 493,310 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 4,062 | 4,955 | 4,955 | 4,604 | 4,604 | - |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 28,835 | 12,732 | 12,732 | 13,724 | 13,724 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 300,514 | 306,138 | 306,138 | 327,262 | 327,262 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 145 | - | - | - | - | - |
| 4525 Medical Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 78 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 353,226 | 437,390 | 437,390 | 453,573 | 592,845 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | - | 222 | 222 | 230 | 230 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 25,855 | 183,454 | 183,454 | 242,696 | 335,619 | - |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|-----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 6,293 | 31,478 | 31,478 | 29,237 | 29,237 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 31,562 | 23,763 | 23,763 | 24,642 | 24,642 | - |
| 6400 Federal Funds Ltd | 939 | - | - | - | - | - |
| All Funds | 32,501 | 23,763 | 23,763 | 24,642 | 24,642 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 1,851,875 | 2,289,404 | 2,289,404 | 2,906,881 | 3,210,442 | - |
| 6400 Federal Funds Ltd | 1,763 | - | - | - | - | - |
| TOTAL SERVICES & SUPPLIES | \$1,853,638 | \$2,289,404 | \$2,289,404 | \$2,906,881 | \$3,210,442 | - |
| SPECIAL PAYMENTS | | | | | | |
| 6060 Intra-Agency Gen Fund Transfer | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | - | 200,000 | 201,000 | 201,000 | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | - | - | 200,000 | 201,000 | 201,000 | - |
| TOTAL SPECIAL PAYMENTS | - | \$200,000 | \$400,000 | \$201,000 | \$201,000 | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | 4,943,382 | 6,155,894 | 6,511,902 | 7,809,476 | 8,162,153 | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-000-00-00-00000

2017-19 Biennium

Teacher Standards & Practices Comm

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TOTAL EXPENDITURES | \$4,954,275 | \$6,355,894 | \$6,711,902 | \$7,809,476 | \$8,162,153 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,082,795 | 1,100,415 | 744,407 | 497,872 | 254,863 | - |
| TOTAL ENDING BALANCE | \$1,082,795 | \$1,100,415 | \$744,407 | \$497,872 | \$254,863 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 19 | 26 | 26 | 27 | 27 | - |
| 8180 Position Reconciliation | - | 1 | 1 | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 19 | 27 | 27 | 27 | 27 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 19.00 | 24.42 | 24.42 | 26.00 | 26.00 | - |
| 8280 FTE Reconciliation | - | 0.46 | 0.46 | - | - | - |
| TOTAL AUTHORIZED FTE | 19.00 | 24.88 | 24.88 | 26.00 | 26.00 | - |

Teacher Standards & Practices Comm

Agency Number: 58400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 1,075,468 | 1,171,981 | 1,171,981 | 998,000 | 998,000 | - |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 3,925,863 | 5,465,600 | 5,465,600 | 7,108,348 | 7,218,016 | - |
| CHARGES FOR SERVICES | | | | | | |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 1,024,846 | 418,728 | 418,728 | - | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 1,521,772 | - | - | - | - | - |
| 1581 Tsfr From Education, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 1,521,772 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL TRANSFERS IN | \$1,532,665 | - | - | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 6,472,481 | 5,884,328 | 5,884,328 | 7,108,348 | 7,218,016 | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL REVENUE CATEGORIES | \$6,483,374 | \$5,884,328 | \$5,884,328 | \$7,108,348 | \$7,218,016 | - |

Teacher Standards & Practices Comm

Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

General Program

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--------------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (1,521,772) | - | - | - | - | - |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 6,026,177 | 7,056,309 | 7,056,309 | 8,106,348 | 8,216,016 | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL AVAILABLE REVENUES | \$6,037,070 | \$7,056,309 | \$7,056,309 | \$8,106,348 | \$8,216,016 | - |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 1,862,139 2,377,158 2,466,611 2,947,092 2,998,956 -

3160 Temporary Appointments

3400 Other Funds Ltd 113,080 11,103 11,103 11,514 11,514 -

6400 Federal Funds Ltd 7,042 - - - - -

All Funds 120,122 11,103 11,103 11,514 11,514 -

3170 Overtime Payments

3400 Other Funds Ltd 53,950 15,374 15,374 15,943 15,943 -

6400 Federal Funds Ltd 79 - - - - -

All Funds 54,029 15,374 15,374 15,943 15,943 -

3180 Shift Differential

3400 Other Funds Ltd 501 - - - - -

3190 All Other Differential

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Agency Number: 58400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|---|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd | 1,876 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 2,031,546 | 2,403,635 | 2,493,088 | 2,974,549 | 3,026,413 | - |
| 6400 Federal Funds Ltd | 7,121 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | \$2,038,667 | \$2,403,635 | \$2,493,088 | \$2,974,549 | \$3,026,413 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 584 | 1,140 | 1,140 | 1,482 | 1,482 | - |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 273,580 | 377,216 | 391,341 | 436,752 | 443,540 | - |
| 6400 Federal Funds Ltd | 997 | - | - | - | - | - |
| All Funds | 274,577 | 377,216 | 391,341 | 436,752 | 443,540 | - |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 117,807 | 123,823 | 140,779 | 141,436 | 141,436 | - |
| 6400 Federal Funds Ltd | 457 | - | - | - | - | - |
| All Funds | 118,264 | 123,823 | 140,779 | 141,436 | 141,436 | - |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 153,692 | 183,881 | 190,724 | 227,594 | 231,562 | - |
| 6400 Federal Funds Ltd | 545 | - | - | - | - | - |
| All Funds | 154,237 | 183,881 | 190,724 | 227,594 | 231,562 | - |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 23,796 | - | - | - | - | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000

| Description | 2013-15 Actuals | 2015-17 Leg Adopted Budget | 2015-17 Leg Approved Budget | 2017-19 Agency Request Budget | 2017-19 Governor's Budget | 2017-19 Leg Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|----------------------------|
| 3400 Other Funds Ltd | 1,192 | 1,788 | 1,788 | 1,863 | 1,863 | - |
| 6400 Federal Funds Ltd | 10 | - | - | - | - | - |
| All Funds | 1,202 | 1,788 | 1,788 | 1,863 | 1,863 | - |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 12,230 | 14,537 | 15,074 | 17,847 | 18,158 | - |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 477,080 | 791,184 | 819,278 | 900,072 | 900,072 | - |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3400 Other Funds Ltd | 1,059,961 | 1,493,569 | 1,560,124 | 1,727,046 | 1,738,113 | - |
| 6400 Federal Funds Ltd | 2,009 | - | - | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$1,061,970 | \$1,493,569 | \$1,560,124 | \$1,727,046 | \$1,738,113 | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | (30,714) | (30,714) | - | (13,815) | - |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 3,091,507 | 3,866,490 | 4,022,498 | 4,701,595 | 4,750,711 | - |
| 6400 Federal Funds Ltd | 9,130 | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | \$3,100,637 | \$3,866,490 | \$4,022,498 | \$4,701,595 | \$4,750,711 | - |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 81,174 | 62,473 | 62,473 | 65,348 | 65,348 | - |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 8,029 | 9,558 | 9,558 | 9,912 | 9,912 | - |

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 17,742 | 37,861 | 37,861 | 45,158 | 45,158 | - |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 60,687 | 103,579 | 103,579 | 110,235 | 109,912 | - |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | 71,782 | 46,242 | 46,242 | 58,879 | 49,965 | - |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 208,575 | 94,511 | 94,511 | 308,805 | 297,742 | - |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 64,506 | 317,405 | 317,405 | 335,143 | 331,135 | - |
| 6400 Federal Funds Ltd | 824 | - | - | - | - | - |
| All Funds | 65,330 | 317,405 | 317,405 | 335,143 | 331,135 | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 1,678 | 2,673 | 2,673 | 3,081 | 3,081 | - |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 181,287 | 215,166 | 215,166 | 223,988 | 223,988 | - |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | - | 21,833 | 21,833 | 222,728 | 252,728 | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 405,845 | 377,971 | 377,971 | 427,636 | 493,310 | - |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | 4,062 | 4,955 | 4,955 | 4,604 | 4,604 | - |
| 4400 Dues and Subscriptions | | | | | | |

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Agency Number: 58400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 3400 Other Funds Ltd | 28,835 | 12,732 | 12,732 | 13,724 | 13,724 | - |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 300,514 | 306,138 | 306,138 | 327,262 | 327,262 | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 145 | - | - | - | - | - |
| 4525 Medical Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 78 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 353,226 | 437,390 | 437,390 | 453,573 | 592,845 | - |
| 4600 Intra-agency Charges | | | | | | |
| 3400 Other Funds Ltd | - | 222 | 222 | 230 | 230 | - |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 25,855 | 183,454 | 183,454 | 242,696 | 335,619 | - |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 6,293 | 31,478 | 31,478 | 29,237 | 29,237 | - |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 31,562 | 23,763 | 23,763 | 24,642 | 24,642 | - |
| 6400 Federal Funds Ltd | 939 | - | - | - | - | - |
| All Funds | 32,501 | 23,763 | 23,763 | 24,642 | 24,642 | - |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 1,851,875 | 2,289,404 | 2,289,404 | 2,906,881 | 3,210,442 | - |
| 6400 Federal Funds Ltd | 1,763 | - | - | - | - | - |
| TOTAL SERVICES & SUPPLIES | \$1,853,638 | \$2,289,404 | \$2,289,404 | \$2,906,881 | \$3,210,442 | - |

Teacher Standards & Practices Comm

Agency Number: 58400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 4,943,382 | 6,155,894 | 6,311,902 | 7,608,476 | 7,961,153 | - |
| 6400 Federal Funds Ltd | 10,893 | - | - | - | - | - |
| TOTAL EXPENDITURES | \$4,954,275 | \$6,155,894 | \$6,311,902 | \$7,608,476 | \$7,961,153 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 1,082,795 | 900,415 | 744,407 | 497,872 | 254,863 | - |
| TOTAL ENDING BALANCE | \$1,082,795 | \$900,415 | \$744,407 | \$497,872 | \$254,863 | - |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 19 | 26 | 26 | 27 | 27 | - |
| 8180 Position Reconciliation | - | 1 | 1 | - | - | - |
| TOTAL AUTHORIZED POSITIONS | 19 | 27 | 27 | 27 | 27 | - |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 19.00 | 24.42 | 24.42 | 26.00 | 26.00 | - |
| 8280 FTE Reconciliation | - | 0.46 | 0.46 | - | - | - |
| TOTAL AUTHORIZED FTE | 19.00 | 24.88 | 24.88 | 26.00 | 26.00 | - |

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Agency Number: 58400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 58400-002-00-00-00000

2017-19 Biennium

Teacher Education Program Accreditation

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 200,000 | 200,000 | - |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 1,000 | 1,000 | - |
| TRANSFERS IN | | | | | | |
| 1060 Transfer from General Fund | | | | | | |
| 3400 Other Funds Ltd | - | 200,000 | 200,000 | - | - | - |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | - | 200,000 | 200,000 | 1,000 | 1,000 | - |
| TOTAL REVENUE CATEGORIES | - | \$400,000 | \$400,000 | \$1,000 | \$1,000 | - |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | - | 200,000 | 200,000 | 201,000 | 201,000 | - |
| TOTAL AVAILABLE REVENUES | - | \$400,000 | \$400,000 | \$201,000 | \$201,000 | - |

EXPENDITURES

SPECIAL PAYMENTS

Teacher Standards & Practices Comm

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Budget Support - Detail Revenues and Expenditures

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Teacher Education Program Accreditation

| <i>Description</i> | <i>2013-15 Actuals</i> | <i>2015-17 Leg Adopted Budget</i> | <i>2015-17 Leg Approved Budget</i> | <i>2017-19 Agency Request Budget</i> | <i>2017-19 Governor's Budget</i> | <i>2017-19 Leg Adopted Budget</i> |
|--|------------------------|---------------------------------------|--|--|--|---------------------------------------|
| 6060 Intra-Agency Gen Fund Transfer | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | - | 200,000 | 201,000 | 201,000 | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | - | - | - |
| 3400 Other Funds Ltd | - | - | 200,000 | 201,000 | 201,000 | - |
| TOTAL SPECIAL PAYMENTS | - | \$200,000 | \$400,000 | \$201,000 | \$201,000 | - |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | - | 200,000 | - | - | - | - |
| TOTAL ENDING BALANCE | - | \$200,000 | - | - | - | - |

Version / Column Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number:58400-001-00-00-00000

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 998,000 | 998,000 | 0 | - |
| REVENUE CATEGORIES | | | | |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 7,108,348 | 7,108,348 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 8,106,348 | 8,106,348 | 0 | - |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 2,421,024 | 2,421,024 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 11,103 | 11,103 | 0 | - |
| 3170 Overtime Payments | | | | |
| 3400 Other Funds Ltd | 15,374 | 15,374 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 2,447,501 | 2,447,501 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 1,140 | 1,140 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |

Version / Column Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number:58400-001-00-00-00000

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 359,756 | 359,756 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 140,779 | 140,779 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 187,232 | 187,232 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 1,449 | 1,449 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 15,074 | 15,074 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 700,056 | 700,056 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 1,405,486 | 1,405,486 | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 3,852,987 | 3,852,987 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 62,473 | 62,473 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 9,558 | 9,558 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 37,861 | 37,861 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 103,579 | 103,579 | 0 | - |

Version / Column Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number:58400-001-00-00-00000

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 46,242 | 46,242 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | 112,101 | 112,101 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 317,405 | 317,405 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 2,673 | 2,673 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 215,166 | 215,166 | 0 | - |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 21,833 | 21,833 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 377,971 | 377,971 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 4,955 | 4,955 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 12,732 | 12,732 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 306,138 | 306,138 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 437,390 | 437,390 | 0 | - |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 222 | 222 | 0 | - |

Version / Column Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number:58400-001-00-00-00000

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 165,864 | 165,864 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 31,478 | 31,478 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 23,763 | 23,763 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,289,404 | 2,289,404 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 6,142,391 | 6,142,391 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,963,957 | 1,963,957 | 0 | - |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 21 | 21 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 20.50 | 20.50 | 0 | - |

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|---|---|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 200,000 | 200,000 | 0 | - |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | 200,000 | 200,000 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3400 Other Funds Ltd | 1,000 | 1,000 | 0 | - |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 200,000 | 200,000 | 0 | - |
| 3400 Other Funds Ltd | 1,000 | 1,000 | 0 | - |
| TOTAL REVENUES | \$201,000 | \$201,000 | 0 | - |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 200,000 | 200,000 | 0 | - |
| 3400 Other Funds Ltd | 201,000 | 201,000 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$401,000 | \$401,000 | 0 | - |
| EXPENDITURES | | | | |
| SPECIAL PAYMENTS | | | | |
| 6060 Intra-Agency Gen Fund Transfer | | | | |
| 8000 General Fund | 200,000 | 200,000 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 200,000 | 200,000 | 0 | - |

| Description | Agency Request Budget (V-01) 2017-19 Base Budget | Governor's Budget (Y-01) 2017-19 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------|---|---|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 200,000 | 200,000 | 0 | - |
| 3400 Other Funds Ltd | 200,000 | 200,000 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$400,000 | \$400,000 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,000 | 1,000 | 0 | - |

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 411 | 411 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3170 Overtime Payments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 569 | 569 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 980 | 980 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|-----------------------------------|--------------|--------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$980 | \$980 | \$0 | 0.00% |
|-----------------------------------|--------------|--------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 218 | 218 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 657 | 657 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 119 | 119 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | (383) | (383) | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 611 | 611 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$611 | \$611 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 1,591 | 1,591 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$1,591 | \$1,591 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 1,591 | 1,591 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$1,591 | \$1,591 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,591) | (1,591) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,591) | (\$1,591) | \$0 | 0.00% |

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd (1,104) (1,104) 0 0.00%

4150 Employee Training

3400 Other Funds Ltd (6,219) (6,219) 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd (6,964) (6,964) 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd (6,113) (6,113) 0 0.00%

4250 Data Processing

3400 Other Funds Ltd (36,295) (36,295) 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd (718) (718) 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (922) (922) 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (718) (718) 0 0.00%

4650 Other Services and Supplies

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (13,309) | (13,309) | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | (4,507) | (4,507) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (76,869) | (76,869) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$76,869) | (\$76,869) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (76,869) | (76,869) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$76,869) | (\$76,869) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 76,869 | 76,869 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$76,869 | \$76,869 | \$0 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 2,271 2,271 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 354 354 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,171 1,171 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 3,575 3,575 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 1,485 1,485 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 196,704 196,704 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 10,401 10,401 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 72 72 0 0.00%

4300 Professional Services

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

Package: Standard Inflation

General Program

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,822 | 8,822 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 895 | 895 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 49,665 | 49,665 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 149 | 149 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 445 | 445 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 21,124 | 21,124 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 16,183 | 16,183 | 0 | 0.00% |
| 4600 Intra-agency Charges | | | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 5,645 | 5,645 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 998 | 998 | 0 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

Cross Reference Number: 58400-001-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 879 | 879 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 320,846 | 320,846 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$320,846 | \$320,846 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 320,846 | 320,846 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$320,846 | \$320,846 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (320,846) | (320,846) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$320,846) | (\$320,846) | \$0 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 8,596 | 8,596 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 57,330 | 57,330 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 65,926 | 65,926 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$65,926 | \$65,926 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 65,926 | 65,926 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$65,926 | \$65,926 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (65,926) | (65,926) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$65,926) | (\$65,926) | \$0 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

Package: Analyst Adjustments

General Program

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 109,668 | 109,668 | 100.00% |
|----------------------|---|---------|---------|---------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 109,668 | 109,668 | 100.00% |
|----------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$109,668 | \$109,668 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

| | | | | |
|----------------------|---|--------|--------|---------|
| 3400 Other Funds Ltd | - | 93,770 | 93,770 | 100.00% |
|----------------------|---|--------|--------|---------|

4575 Agency Program Related S and S

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 139,272 | 139,272 | 100.00% |
|----------------------|---|---------|---------|---------|

4650 Other Services and Supplies

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 109,668 | 109,668 | 100.00% |
|----------------------|---|---------|---------|---------|

SERVICES & SUPPLIES

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 342,710 | 342,710 | 100.00% |
|----------------------|---|---------|---------|---------|

| | | | | |
|--------------------------------------|----------|------------------|------------------|----------------|
| TOTAL SERVICES & SUPPLIES | - | \$342,710 | \$342,710 | 100.00% |
|--------------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 342,710 | 342,710 | 100.00% |
| TOTAL EXPENDITURES | - | \$342,710 | \$342,710 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | (233,042) | (233,042) | 100.00% |
| TOTAL ENDING BALANCE | - | (\$233,042) | (\$233,042) | 100.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd - (323) (323) 100.00%

4200 Telecommunications

3400 Other Funds Ltd - (8,914) (8,914) 100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd - (11,063) (11,063) 100.00%

4250 Data Processing

3400 Other Funds Ltd - (4,008) (4,008) 100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd - (16,745) (16,745) 100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd - (41,053) (41,053) 100.00%

TOTAL SERVICES & SUPPLIES

- **(\$41,053)** **(\$41,053)** **100.00%**

EXPENDITURES

3400 Other Funds Ltd - (41,053) (41,053) 100.00%

TOTAL EXPENDITURES

- **(\$41,053)** **(\$41,053)** **100.00%**

ENDING BALANCE

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | - | 41,053 | 41,053 | 100.00% |
| TOTAL ENDING BALANCE | - | \$41,053 | \$41,053 | 100.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail
 2017-19 Biennium
 General Program

Cross Reference Number: 58400-001-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (28,096) | (28,096) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (28,096) | (28,096) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$28,096) | (\$28,096) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (28,096) | (28,096) | 100.00% |
| TOTAL EXPENDITURES | - | (\$28,096) | (\$28,096) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 28,096 | 28,096 | 100.00% |
| TOTAL ENDING BALANCE | - | \$28,096 | \$28,096 | 100.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|--------|--------|
| 3400 Other Funds Ltd | 413,832 | 465,696 | 51,864 | 12.53% |
|----------------------|---------|---------|--------|--------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|--------|--------|
| 3400 Other Funds Ltd | 413,832 | 465,696 | 51,864 | 12.53% |
|----------------------|---------|---------|--------|--------|

| | | | | |
|-----------------------------------|------------------|------------------|-----------------|---------------|
| TOTAL SALARIES & WAGES | \$413,832 | \$465,696 | \$51,864 | 12.53% |
|-----------------------------------|------------------|------------------|-----------------|---------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 228 | 228 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|-------|--------|
| 3400 Other Funds Ltd | 62,086 | 68,874 | 6,788 | 10.93% |
|----------------------|--------|--------|-------|--------|

3230 Social Security Taxes

| | | | | |
|----------------------|--------|--------|-------|--------|
| 3400 Other Funds Ltd | 31,657 | 35,625 | 3,968 | 12.53% |
|----------------------|--------|--------|-------|--------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 276 | 276 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-------|-------|-----|--------|
| 3400 Other Funds Ltd | 2,483 | 2,794 | 311 | 12.53% |
|----------------------|-------|-------|-----|--------|

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

Package: Customer Service

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---------------------------------------|---------------------------------|--------------------------|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 133,344 | 133,344 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 230,074 | 241,141 | 11,067 | 4.81% |
| TOTAL OTHER PAYROLL EXPENSES | \$230,074 | \$241,141 | \$11,067 | 4.81% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | (13,815) | (13,815) | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 643,906 | 693,022 | 49,116 | 7.63% |
| TOTAL PERSONAL SERVICES | \$643,906 | \$693,022 | \$49,116 | 7.63% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 1,424 | 1,424 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 10,210 | 10,210 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 7,804 | 7,804 | 0 | 0.00% |
| 4200 Telecommunications | | | | |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

Package: Customer Service

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 101

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 6,328 | 6,328 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 29,088 | 29,088 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,054 | 1,054 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | - | 30,000 | 30,000 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 422 | 422 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 1,054 | 1,054 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 20,626 | 20,626 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 1,268 | 1,268 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 79,278 | 109,278 | 30,000 | 37.84% |
| TOTAL SERVICES & SUPPLIES | \$79,278 | \$109,278 | \$30,000 | 37.84% |

EXPENDITURES

Teacher Standards & Practices Comm

Agency Number: 58400

**Package Comparison Report - Detail
2017-19 Biennium
General Program**

**Cross Reference Number: 58400-001-00-00-00000
Package: Customer Service
Pkg Group: POL Pkg Type: POL Pkg Number: 101**

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 723,184 | 802,300 | 79,116 | 10.94% |
| TOTAL EXPENDITURES | \$723,184 | \$802,300 | \$79,116 | 10.94% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (723,184) | (802,300) | (79,116) | (10.94%) |
| TOTAL ENDING BALANCE | (\$723,184) | (\$802,300) | (\$79,116) | (10.94%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 4.00 | 4.00 | 0.00 | 0.00% |

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 112,236 | 112,236 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | 112,236 | 112,236 | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$112,236 | \$112,236 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 114 | 114 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3220 Public Employees Retire Cont

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 14,692 | 14,692 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 8,586 | 8,586 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3250 Workers Comp. Assess. (WCD)

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 138 | 138 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3260 Mass Transit Tax

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 673 | 673 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

Package: Investigations

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 66,672 | 66,672 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 90,875 | 90,875 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$90,875 | \$90,875 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 203,111 | 203,111 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$203,111 | \$203,111 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 284 | 284 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 2,135 | 2,135 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 2,241 | 2,241 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 2,341 | 2,341 | 0 | 0.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 14,544 | 14,544 | 0 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-001-00-00-00000

2017-19 Biennium

Package: Investigations

General Program

Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|---|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 200,000 | 200,000 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 211 | 211 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 6,540 | 6,540 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 228,296 | 228,296 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$228,296 | \$228,296 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 431,407 | 431,407 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$431,407 | \$431,407 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (431,407) | (431,407) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$431,407) | (\$431,407) | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.50 | 1.50 | 0.00 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-002-00-00-00000

2017-19 Biennium

Package: Phase-out Pgm & One-time Costs

Teacher Education Program Accreditation

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|--|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| REVENUE CATEGORIES | | | | |
| GENERAL FUND APPROPRIATION | | | | |
| 0050 General Fund Appropriation | | | | |
| 8000 General Fund | (200,000) | (200,000) | 0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (200,000) | (200,000) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$200,000) | (\$200,000) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| SPECIAL PAYMENTS | | | | |
| 6060 Intra-Agency Gen Fund Transfer | | | | |
| 8000 General Fund | (200,000) | (200,000) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | (200,000) | (200,000) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$200,000) | (\$200,000) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Teacher Standards & Practices Comm

Agency Number: 58400

Package Comparison Report - Detail

Cross Reference Number: 58400-002-00-00-00000

2017-19 Biennium

Package: Standard Inflation

Teacher Education Program Accreditation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | Agency Request Budget (V-01) | Governor's Budget (Y-01) | Column 2 Minus Column 1 | % Change from Column 1 to Column 2 |
|------------------------------------|------------------------------|--------------------------|-------------------------|------------------------------------|
| | Column 1 | Column 2 | | |
| EXPENDITURES | | | | |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 1,000 | 1,000 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 1,000 | 1,000 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$1,000 | \$1,000 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (1,000) | (1,000) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$1,000) | (\$1,000) | \$0 | 0.00% |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | | 3,600 | | | 3,600 |
| 000 | MEAHZ7010 | HA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 9,987.00 | | 239,688 | | | 239,688 |
| 000 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 6,673.00 | | 160,152 | | | 160,152 |
| 000 | MESNZ7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 8,496.00 | | 203,904 | | | 203,904 |
| 000 | MMN X0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1 | .50 | 12.00 | 5,770.00 | | 69,240 | | | 69,240 |
| 000 | OAS C0104 | AP | OFFICE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,669.00 | | 176,112 | | | 176,112 |
| 000 | OAS C0108 | AP | ADMINISTRATIVE SPECIALIST 2 | 6 | 6.00 | 144.00 | 4,236.50 | | 610,056 | | | 610,056 |
| 000 | OAS C0323 | AP | PUBLIC SERVICE REP 3 | 3 | 3.00 | 72.00 | 3,036.33 | | 218,616 | | | 218,616 |
| 000 | OAS C1485 | IP | INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 5,907.00 | | 141,768 | | | 141,768 |
| 000 | OAS C5232 | AP | INVESTIGATOR 2 | 3 | 3.00 | 72.00 | 4,644.33 | | 334,392 | | | 334,392 |
| 000 | OAS C5233 | AP | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 5,884.00 | | 141,216 | | | 141,216 |
| 000 | OAS C5247 | AP | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 5,095.00 | | 122,280 | | | 122,280 |
| 000 | | | | 21 | 20.50 | 492.00 | 4,317.12 | | 2,421,024 | | | 2,421,024 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|------|-------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 6,673.00 | | 160,152- | | | 160,152- |
| 101 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 2 | 2.00 | 48.00 | 6,084.50 | | 292,056 | | | 292,056 |
| 101 | OAS C0323 | AP | PUBLIC SERVICE REP 3 | 3- | 3.00- | 72.00- | 3,036.33 | | 218,616- | | | 218,616- |
| 101 | OAS C0324 | AP | PUBLIC SERVICE REP 4 | 5 | 5.00 | 120.00 | 3,152.20 | | 378,264 | | | 378,264 |
| 101 | OAS C1486 | IP | INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 7,256.00 | | 174,144 | | | 174,144 |
| 101 | | | | 4 | 4.00 | 96.00 | 4,247.33 | | 465,696 | | | 465,696 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 102 | OAS | C0102 | AP OFFICE ASSISTANT 2 | 1 | .50 | 12.00 | 2,353.00 | | 28,236 | | | 28,236 |
| 102 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 2- | 2.00- | 48.00- | 3,669.00 | | 176,112- | | | 176,112- |
| 102 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,669.00 | | 176,112 | | | 176,112 |
| 102 | OAS | C5232 | AP INVESTIGATOR 2 | 1 | 1.00 | 24.00 | 3,500.00 | | 84,000 | | | 84,000 |
| 102 | | | | 2 | 1.50 | 36.00 | 3,421.50 | | 112,236 | | | 112,236 |
| | | | | 27 | 26.00 | 624.00 | 4,169.23 | | 2,998,956 | | | 2,998,956 |
| | | | | 27 | 26.00 | 624.00 | 4,169.23 | | 2,998,956 | | | 2,998,956 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | | 3,600 | | | 3,600 |
| 000 | MEAHZ7010 | HA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 9,987.00 | | 239,688 | | | 239,688 |
| 101 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | | .00 | .00 | 6,673.00 | | | | | |
| 101 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 2 | 2.00 | 48.00 | 6,084.50 | | 292,056 | | | 292,056 |
| 000 | MESNZ7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 8,496.00 | | 203,904 | | | 203,904 |
| 000 | MMN X0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1 | .50 | 12.00 | 5,770.00 | | 69,240 | | | 69,240 |
| 102 | OAS C0102 | AP | OFFICE ASSISTANT 2 | 1 | .50 | 12.00 | 2,353.00 | | 28,236 | | | 28,236 |
| 102 | OAS C0104 | AP | OFFICE SPECIALIST 2 | | .00 | .00 | 3,669.00 | | | | | |
| 000 | OAS C0108 | AP | ADMINISTRATIVE SPECIALIST 2 | 8 | 8.00 | 192.00 | 4,094.62 | | 786,168 | | | 786,168 |
| 101 | OAS C0323 | AP | PUBLIC SERVICE REP 3 | | .00 | .00 | 3,036.33 | | | | | |
| 101 | OAS C0324 | AP | PUBLIC SERVICE REP 4 | 5 | 5.00 | 120.00 | 3,152.20 | | 378,264 | | | 378,264 |
| 000 | OAS C1485 | IP | INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 5,907.00 | | 141,768 | | | 141,768 |
| 101 | OAS C1486 | IP | INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 7,256.00 | | 174,144 | | | 174,144 |
| 102 | OAS C5232 | AP | INVESTIGATOR 2 | 4 | 4.00 | 96.00 | 4,358.25 | | 418,392 | | | 418,392 |
| 000 | OAS C5233 | AP | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 5,884.00 | | 141,216 | | | 141,216 |
| 000 | OAS C5247 | AP | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 5,095.00 | | 122,280 | | | 122,280 |
| | | | | 27 | 26.00 | 624.00 | 4,169.23 | | 2,998,956 | | | 2,998,956 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 000 | B | Y7500 | AE BOARD AND COMMISSION MEMBER | | .00 | .00 | 0.00 | | 3,600 | | | 3,600 |
| 000 | MEAHZ7010 | HA | PRINCIPAL EXECUTIVE/MANAGER F | 1 | 1.00 | 24.00 | 9,987.00 | | 239,688 | | | 239,688 |
| 000 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1 | 1.00 | 24.00 | 6,673.00 | | 160,152 | | | 160,152 |
| 000 | MESNZ7008 | AA | PRINCIPAL EXECUTIVE/MANAGER E | 1 | 1.00 | 24.00 | 8,496.00 | | 203,904 | | | 203,904 |
| 000 | MMN X0871 | AA | OPERATIONS & POLICY ANALYST 2 | 1 | .50 | 12.00 | 5,770.00 | | 69,240 | | | 69,240 |
| 000 | OAS C0104 | AP | OFFICE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,669.00 | | 176,112 | | | 176,112 |
| 000 | OAS C0108 | AP | ADMINISTRATIVE SPECIALIST 2 | 6 | 6.00 | 144.00 | 4,236.50 | | 610,056 | | | 610,056 |
| 000 | OAS C0323 | AP | PUBLIC SERVICE REP 3 | 3 | 3.00 | 72.00 | 3,036.33 | | 218,616 | | | 218,616 |
| 000 | OAS C1485 | IP | INFO SYSTEMS SPECIALIST 5 | 1 | 1.00 | 24.00 | 5,907.00 | | 141,768 | | | 141,768 |
| 000 | OAS C5232 | AP | INVESTIGATOR 2 | 3 | 3.00 | 72.00 | 4,644.33 | | 334,392 | | | 334,392 |
| 000 | OAS C5233 | AP | INVESTIGATOR 3 | 1 | 1.00 | 24.00 | 5,884.00 | | 141,216 | | | 141,216 |
| 000 | OAS C5247 | AP | COMPLIANCE SPECIALIST 2 | 1 | 1.00 | 24.00 | 5,095.00 | | 122,280 | | | 122,280 |
| 000 | | | | 21 | 20.50 | 492.00 | 4,317.12 | | 2,421,024 | | | 2,421,024 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-----------|------|-------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 101 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 6,673.00 | | 160,152- | | | 160,152- |
| 101 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 2 | 2.00 | 48.00 | 6,084.50 | | 292,056 | | | 292,056 |
| 101 | OAS C0323 | AP | PUBLIC SERVICE REP 3 | 3- | 3.00- | 72.00- | 3,036.33 | | 218,616- | | | 218,616- |
| 101 | OAS C0324 | AP | PUBLIC SERVICE REP 4 | 5 | 5.00 | 120.00 | 3,152.20 | | 378,264 | | | 378,264 |
| 101 | OAS C1486 | IP | INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 7,256.00 | | 174,144 | | | 174,144 |
| 101 | | | | 4 | 4.00 | 96.00 | 4,247.33 | | 465,696 | | | 465,696 |

| PKG | CLASS | COMP | DESCRIPTION | POS CNT | FTE | MOS | AVERAGE RATE | GF SAL | OF SAL | FF SAL | LF SAL | AF SAL |
|-----|-------|-------|--------------------------------|------------|-------|--------|-----------------|-----------|-----------|-----------|-----------|-----------|
| 102 | OAS | C0102 | AP OFFICE ASSISTANT 2 | 1 | .50 | 12.00 | 2,353.00 | | 28,236 | | | 28,236 |
| 102 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 2- | 2.00- | 48.00- | 3,669.00 | | 176,112- | | | 176,112- |
| 102 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 2 | 2.00 | 48.00 | 3,669.00 | | 176,112 | | | 176,112 |
| 102 | OAS | C5232 | AP INVESTIGATOR 2 | 1 | 1.00 | 24.00 | 3,500.00 | | 84,000 | | | 84,000 |
| 102 | | | | 2 | 1.50 | 36.00 | 3,421.50 | | 112,236 | | | 112,236 |
| | | | | 27 | 26.00 | 624.00 | 4,169.23 | | 2,998,956 | | | 2,998,956 |
| | | | | 27 | 26.00 | 624.00 | 4,169.23 | | 2,998,956 | | | 2,998,956 |

PACKAGE: 101 - Customer Service

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-----------|-------|-------------------------------|---------|-------|--------|------|----------|------------|---------------------|------------|------------|---------------------|
| 0000137 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 05 | 3,073.00 | | 73,752- 48,758- | | | 73,752- 48,758- |
| 0000137 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 01 | 3,073.00 | | 73,752 48,758 | | | 73,752 48,758 |
| 0000147 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 03 | 2,831.00 | | 67,944- 47,554- | | | 67,944- 47,554- |
| 0000147 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 01 | 3,073.00 | | 73,752 48,758 | | | 73,752 48,758 |
| 0000160 | OAS | C0323 | AP PUBLIC SERVICE REP 3 | 1- | 1.00- | 24.00- | 06 | 3,205.00 | | 76,920- 49,415- | | | 76,920- 49,415- |
| 0000160 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 02 | 3,205.00 | | 76,920 49,415 | | | 76,920 49,415 |
| 0000211 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 02 | 5,496.00 | | 131,904 68,734 | | | 131,904 68,734 |
| 0000212 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 02 | 3,205.00 | | 76,920 49,415 | | | 76,920 49,415 |
| 0000213 | OAS | C0324 | AP PUBLIC SERVICE REP 4 | 1 | 1.00 | 24.00 | 02 | 3,205.00 | | 76,920 49,415 | | | 76,920 49,415 |
| 0000214 | OAS | C1486 | IP INFO SYSTEMS SPECIALIST 6 | 1 | 1.00 | 24.00 | 09 | 7,256.00 | | 174,144 69,579 | | | 174,144 69,579 |
| 0000903 | MESNZ7004 | AA | PRINCIPAL EXECUTIVE/MANAGER C | 1- | 1.00- | 24.00- | 09 | 6,673.00 | | 160,152- 76,287- | | | 160,152- 76,287- |
| 0000903 | MESNZ7006 | AA | PRINCIPAL EXECUTIVE/MANAGER D | 1 | 1.00 | 24.00 | 06 | 6,673.00 | | 160,152 76,287 | | | 160,152 76,287 |
| TOTAL PICS SALARY | | | | | | | | | | 465,696 | | | 465,696 |
| TOTAL PICS OPE | | | | | | | | | | 238,347 | | | 238,347 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | 4.00 | 96.00 | | | | 704,043 | | | 704,043 |

| POSITION NUMBER | CLASS | COMP | CLASS NAME | POS CNT | FTE | MOS | STEP | RATE | GF SAL/OPE | OF SAL/OPE | FF SAL/OPE | LF SAL/OPE | AF SAL/OPE |
|--------------------------------|-------|-------|--------------------------------|---------|-------|--------|------|----------|------------|--------------------|------------|------------|--------------------|
| 0000139 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,669.00 | | 88,056- 51,724- | | | 88,056- 51,724- |
| 0000139 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,669.00 | | 88,056 51,724 | | | 88,056 51,724 |
| 0000142 | OAS | C0104 | AP OFFICE SPECIALIST 2 | 1- | 1.00- | 24.00- | 09 | 3,669.00 | | 88,056- 51,724- | | | 88,056- 51,724- |
| 0000142 | OAS | C0108 | AP ADMINISTRATIVE SPECIALIST 2 | 1 | 1.00 | 24.00 | 05 | 3,669.00 | | 88,056 51,724 | | | 88,056 51,724 |
| 0000215 | OAS | C0102 | AP OFFICE ASSISTANT 2 | 1 | .50 | 12.00 | 04 | 2,353.00 | | 28,236 39,318 | | | 28,236 39,318 |
| 0000216 | OAS | C5232 | AP INVESTIGATOR 2 | 1 | 1.00 | 24.00 | 02 | 3,500.00 | | 84,000 50,884 | | | 84,000 50,884 |
| TOTAL PICS SALARY | | | | | | | | | | 112,236 | | | 112,236 |
| TOTAL PICS OPE | | | | | | | | | | 90,202 | | | 90,202 |
| TOTAL PICS PERSONAL SERVICES = | | | | --- | ----- | ----- | | | ----- | ----- | ----- | ----- | ----- |
| | | | | 2 | 1.50 | 36.00 | | | | 202,438 | | | 202,438 |