



OREGON  
DEPARTMENT OF  
EDUCATION

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# Oregon Department of Education

**Colt Gill**

Oregon Department of Education Director

**2021 Presentation to the  
Ways & Means Subcommittee on Education**

# Presentation Overview

## Schedule At-A-Glance

Day 1	Agency Overview Agency Operations
Day 2	Early Learning Division Youth Development Division
Day 3	Educator Advancement Council Oregon School for the Deaf State School Fund
Day 4	Grant-In-Aid: Specialized Student Services; Nutrition Programs; and STEM and CTE Programs
Day 5	Grant-In-Aid: Closing the Opportunity Gap; and Student Achievement
Day 6	Grant-In-Aid: District Capacity and Technical Assistance Capital Financing and Debt Service LFO 10% Reduction Plan Summary Key Performance Measures



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# Agency Overview

# Agency Overview

## History



Oregon Department of Education (ODE) was created by the Legislature in ORS 326.111. ODE is administered by a Superintendent of Public Instruction, which is the Governor; however, the Superintendent, by statute, appoints a deputy as a delegate to administer the Department.



In 2013, HB 3234 and HB 3231 established the Early Learning Division (ELD) and Youth Development Division (YDD), respectively, in ODE.



The Governor appoints both an Early Learning Systems Director and a Youth Development Director to lead their respective divisions within the agency framework of ODE.

# Agency Overview

## How We're Organized



Kate Brown  
Governor,  
Superintendent of  
Public Instruction



Colt Gill  
Agency Director,  
Oregon Department  
of Education



Miriam Calderon  
Early Learning  
System Director,  
Early Learning  
Division



Brian Detman  
Executive Director,  
Youth Development  
Division

# Our Education Vision

A seamless system of education from cradle to career, where every student graduates high school with a plan for their future.

-Governor Kate Brown



# Agency Overview

## Mission & Purpose

### **Oregon Department of Education**

Foster equity and excellence for every learner through collaboration with educators, partners, and communities.

### **Early Learning Division**

Support all of Oregon's young children and families to learn and thrive.

### **Youth Development Division**

Align systems and leverage community partnerships to ensure integrated, measureable and accountable services for youth, ages 6 through 24, that support educational and career success, focus on crime prevention, and reduce high-risk behaviors.



# Agency Overview

## Agency Values

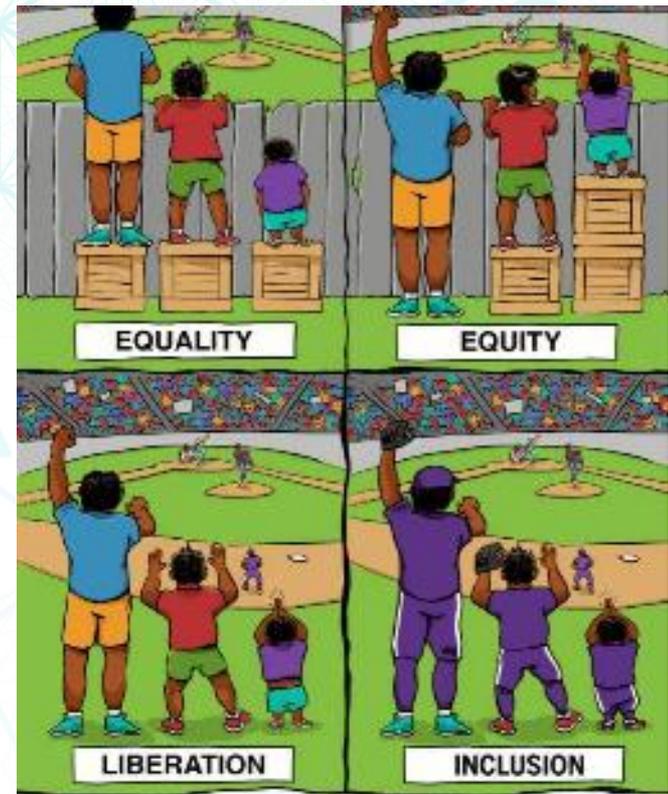
- **Integrity:** Be honest and transparent regardless of the situation
- **Accountability:** Own and take responsibility for quality of outcomes for Oregonians
- **Excellence:** Collaboratively manage the resources we are entrusted with to achieve the best possible outcomes for Oregonians
- **Equity:** Create and foster an environment where everyone has access and opportunities to thrive



# Agency Overview

## ODE's Equity Stance

“Education equity is the equitable implementation of policy, practices, procedures, and legislation that **translates into resource allocation, education rigor, and opportunities for historically and currently marginalized youth, students, and families** including civil rights protected classes. This means the **restructuring and dismantling of systems** and institutions that create the dichotomy of beneficiaries and the oppressed and marginalized.”



# Agency Overview

## Governance Structure



### State Board of Education

ORS 326.021 establishes the nine member State Board of Education (SBE) to direct ODE in establishing policy for the administration and operation of the public elementary and secondary schools in the state of Oregon.



### Early Learning Council

ORS 326.425 establishes the 19 member Early Learning Council (ELC) to direct the Early Learning Division (ELD) in its role of overseeing a unified system of early learning services for the purpose of ensuring that children enter school ready to learn.

### Youth Development Council

ORS 417.847 establishes the 23 member Youth Development Council (YDC) to direct the YDD in its role of overseeing a unified system that provides services to school-age children through youth 24 years of age.



# Agency Overview

## Governance Structure

### **Educator Advancement Council**

ORS 342.940 establishes the Educator Advancement Council for the purposes of providing resources related to educator professional learning and other educator support. The council functions through an interagency agreement which provides the framework in the collective effort of establishing a system of educator networks by which every educator in Oregon has access to professional learning opportunities. Additionally, the EAC works to connect educator networks and facilitates communications within and among the networks to improve teaching and learning.



# Agency Overview

## Governance Structure

### Partners and Advisories to Governance Body

- Quality Education Commission
- Fair Dismissal Appeals Board
- Oregon State Interagency Coordinating Council
- State Advisory Council for Special Education
- Oregon School for the Deaf Advisory Board of Directors
- English Learners Advisory Group
- Emerging Bilinguals Visioning Committee
- American Indian/Alaska Native Advisory Committee
- Government-to-Government Education Cluster
- African American/Black Student Success Advisory Group
- Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Advisory Group.
- LGBTQA2SIA+ Student Success Advisory Group
- ODE Standing Rules Advisory Committee

# Agency Overview

## Delivery & Summary of Services

### A Unified Approach

The Department works in partnership and collaboration with school districts, education service districts, early learning HUBs, Oregon Tribes, culturally specific organizations, non-profit and community-based organizations, and other state and local governments to deliver services and supports for:

- Early Learning & Childcare Services
- K-12 Public Education
- Youth Development & Intervention Services



# Agency Overview

## Delivery & Summary of Services

		Youth by Age Groups																								
		0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
Early Learning Division	Early Learning Services (ages 0 - 6)																									
	Child Care Services, (ages 0 - 12, or age 17 for special circumstances)																									
K-12 Public Education	Early Intervention/Early Childhood Special Education (ages 0 - 5)																									
	Kindergarten through Grade 12 (ages 5 - 18, or to age 21 for Special Education Transition Services)																									
Youth Development Division	Youth Development Services (ages 6-24)																									

# Agency Overview

## Delivery & Summary of Services

Early Learning and Child Care Services are primarily administered by the Early Learning Division (ELD) and delivered through its network of Early Learning HUBs and non-profit and community-based partners. Some of the major ELD responsibilities include:

- Administering early learning and development programs throughout the state
- Regulating licensed child care facilities and administrating the federal Child Care and Development Fund
- Partnering with communities, health, human services, and K-12 to build an early learning system in Oregon



# Agency Overview

## K-12 Public Education Services

K-12 Public Education Services include a range of direct technical assistance, grant programs, and contracts that support helping every student gain equitable access to quality learning and education. These services are provided through:

- Director's Office
- Office of Equity, Diversity & Inclusion
- Office of Enhancing Student Opportunities
- Office of Education Innovation & Improvement
- Office of Teaching, Learning and Assessment
- Office of Finance and Information Technology
- Office of Indian Education
- Educator Advancement Council
- Child Nutrition, Pupil Transportation, and Fingerprinting
- Oregon School for the Deaf



Services are delivered through direct agency staff support and technical assistance, as well as grants and contracts with school districts, education service districts, tribes, culturally specific organizations, and non-profit and community-based partners

# Agency Overview

## Youth Development Services

Youth Development Services are administered by the Youth Development Division through grants and contracts with community-based organizations, culturally responsive organizations, tribes, non-profits, and local government organizations, that focus on:

- Community-based efforts to assist in reducing youth gang violence
- Prevention and intervention services for underserved and underrepresented youth that work to reduce juvenile arrests and recidivism
- Community School opportunities designed to address learning for underserved and underrepresented youth

# Agency Overview

## Who We Serve: Our Customers

### Students & Youth

- 582,661 students in K-12 (2019-20)
- About 16,255 youth ages 6-24 (2019-21 estimated)

### Districts & Schools

- 197 school districts
- 19 education service districts
- 1,461 schools

### Oregon Tribes, Stakeholders, & the Public

- Families, culturally specific organizations, business community partners, education advocacy groups, the Legislature, other state agencies
- Oregon tribes, non-profits, and the general public

### Early Childhood

- Approximately 30,000 children served by publicly funded early learning programs
- Approximately 6,500 licensed and licensed exempt child care facilities
- Around 24,000 members in early learning workforce

### Educators

- Approximately 79,202 teachers, administrators and other local employees (70,180 FTE) in 2019-20

# Agency Overview

## Who We Serve: K-12 Student Demographics



# 582,661 Students

*More than 200 languages*



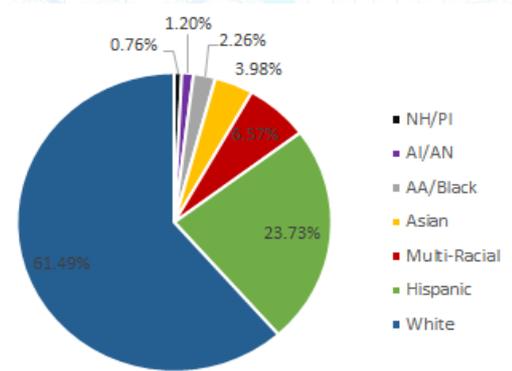
**197 Districts**  
**1,334 Schools**  
127 Charter Schools  
19 Education Service Districts

**31,582 Teachers**  
Staff of Color

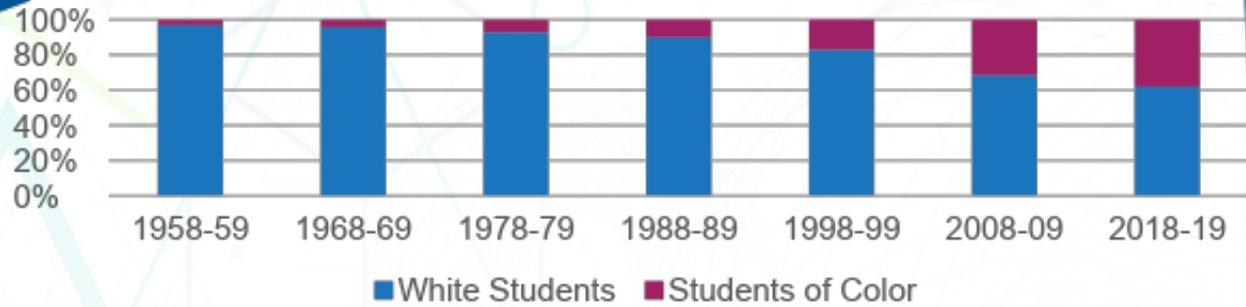
- 10.8% Teachers
- 11.8% Administrators
- 15.3% Counselors
- 20.3 % Educational Assistants



- Economically Disadvantaged: 52.7%
- Ever English Learners: 18.0%
- Homeless: 3.6%
- Lesbian/Gay /Bisexual: 12.6%
- Mobile Students: 12%
- Students with Disabilities: 14.2%



## Rapidly Diversifying Population



# Agency Overview

## History of Change and Growth



**Since 2013, ODE has experienced significant growth in program and responsibilities:**

- Total budget, not including the State School Fund, has grown by 195%, resulting in an increase from 28 distinct grant-in-aid programs in 2011-13 to over 100 in 2021-23
- Overall FTE has grown by 77.5%\* and the agency has expanded from one main office, to two main offices and seven field offices
- Over the same period, the FTE to support the department's business services has grown by only 48.7%



**In 2019-21, the agency will process approximately 10,400 grants and contracts to school districts, education service districts, tribes, culturally specific organizations, community colleges, universities, and non-profit organizations – this represents a 37% increase from 2017-19.**

# Agency Overview

## Major Changes: 2015-21



- Implementation of a standardized assessment to more accurately measure student progress toward college and career readiness. *(2015-17)*
- Expansion of a “mixed delivery” preschool program that expand options for children and families. *(2015-17)*
- Establishment of statewide student success plans and specific programs for students who are disproportionately served. *(2015-17) (2017-19)*
- Implementation of new programs focused on improving and replacing aging school facilities, including incentivizing local resource support. *(2015-17)*
- Development and implementation of new statewide education plans in accordance to the Every Student Succeeds Act (ESSA), which replaced the No Child Left Behind (NCLB). *(2017-19)*

# Agency Overview

## Major Changes: 2015-21



- Measure 98 (approved in November 2016) directed Oregon to increase state resources for improving the high school graduation rate of Oregon students. *(2017-19)*
- Educator Advancement Council was created to focus on resourcing and improving professional learning and supports for educators. *(2019-21)*
- Adoption of Healthy and Safe School Plans to address environmental conditions in currently owned or leased buildings. *(2017-19)*
- Implementation of the Student Success Act (HB 3427, 2019) aimed at directing new education resources to more effectively support children, students, and youth. *(2019-21)*
- Increased responsibilities and Federal Fund resources to address the impacts of COVID-19 and Oregon Wildfires. *(2019-21)*

# Agency Overview

## Major Changes: Student Success Act



- HB 3427 (Student Success Act) was approved by the 2019 Legislature and created a corporate activity tax (CAT) to support 28 new and expanded programs and initiatives that focus on improving children, youth, and student success.
- The initial revenue forecast for the CAT was estimated at \$2 billion (when fully implemented) to support these 28 new and expanded programs.
- With this planned investment, Oregon would be within reach of funding schools at the level of the Quality Education Model (QEM) for the first time since the inception of the Quality Education Commission in 2001.

# Student Success Act (SSA) *Attaining a Quality Education*

**State School Fund**



# Agency Overview

## Major Changes: Student Success Act

- The Department was scheduled to fully implement the Student Success Act (SSA) beginning July 1, 2020, with program funding available for the second year of the 2019-21 biennium.
- In March 2020, after the beginning of the pandemic and the economic impacts that followed, Oregon's revenue projection declined creating a pause in the status of the SSA.
- In August 2020, the Legislature, through SB 5723 (Second Special Session of 2020), balanced the state budget which resulted in adjustments to the SSA to align with the new forecast.
- Based on the most current revenue forecast for the corporate activity tax, the funding available for the SSA programs and initiatives has been reduced by \$500 million for the 2021-23 biennium.

# Agency Overview

## Major Changes: COVID-19 and Oregon Wildfire Response

In 2019-21, the impacts of both COVID-19 and extreme Oregon wildfires created huge obstacles and challenges for schools, child care facilities and other early learning, youth, and education program providers in supporting and maintaining the critical services needed to support Oregon's children, students, and youth. These include:

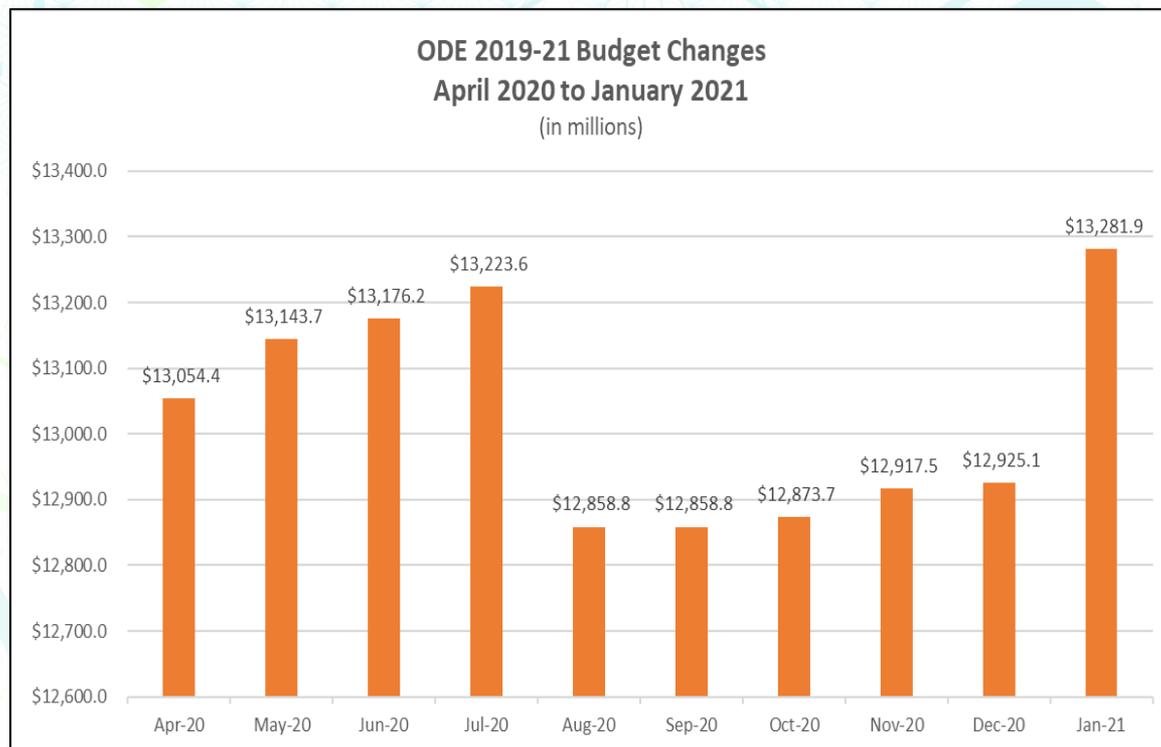
- Shifting department responsibilities to provide guidance to schools for both safe reopening of onsite education, as well as best practices for comprehensive distance learning.
- Mobilizing staff and infrastructure to provide emergency assistance to child care providers to ensure they can maintain operations.
- Administering an infusion of over \$1 billion of federal funding assistance, with limited administrative funds, to support schools (including non-public), child nutrition providers, child care facilities, and other service providers.
- Standing up a new loan and grant program that provides both cash flow and gap funding for school districts impacted by the Oregon wildfires.
- Partnering with the private sector to implement new and creative ways to improve connectivity for rural and remote schools.

# Agency Overview

## Major Changes: COVID-19 and Oregon Wildfire Response

Since the passage of ODE's 2019-21 budget in June 2019, the Department has experienced an overall \$227.5 million increase to its \$13.05 billion adopted budget.

This increase represents a 2.8% reduction due to the state's changing economic forecast, and a 4.5% increase from federal and state emergency funds.



# Agency Overview

## Major Changes: COVID-19 and Oregon Wildfire Response

**May 2020:** Receipt of \$121.1 million of Elementary and Secondary School Emergency Relief (ESSER) funds with a projected budget of \$89.3 million for 2019-21 to support schools in addressing impacts related to COVID-19.

**June 2020:** Receipt of \$32.5 million of the Governor's Emergency Education Relief (GEER) Fund to support schools in comprehensive distance learning; increase services for impacted children and families through relief nurseries; and funding transferred to the Higher Education Coordinating Commission (HECC) to support universities and students.

**July 2020:** Receipt of Coronavirus Relief Funds and Child Care and Development Block Grant funding in the amount of \$47.4 million to provide emergency support in helping child care facilities to remain operational.

**August 2020:** Passage of Senate Bill 5723 (Second Special Session of 2020) to rebalance the 2019-21 state budget through a net reduction of \$364.8 million to ODE agency programs and operations.

**September 2020:** Approval of the Student Success Act (Section 48) report to begin expending funds for K-12 professional development administered by the Educator Advancement Council.

**October 2020:** Emergency Board approval of \$7.4 million for emergency relief to school districts, charter schools, and education service districts impacted by Oregon wildfires.

**November 2020:** Additional \$43.8 million of Coronavirus Relief Funds to provide emergency support in helping child care facilities to remain operational.

**December 2020:** Allocation of \$7.6 million to cover the 2019-21 salary pot as negotiated with labor in 2019.

**January 2021:** Additional \$346.8 million of new COVID-19 Federal relief funds, as well as additional \$10 million of General Fund to support outdoor, residential, and summer camps for youth.

# Agency Overview

## Future Changes – 2021 Proposed Legislation



**SB 51** Makes various highly technical changes. Updates definitions, deletes certain requirements not necessary, amends for some flexibility on notification, and deletes provisions on notifications to education providers.

**SB 52** Directs ODE to develop and implement a statewide education plan for LGBTQ2SIA+ students.

**SB 53** Brings ORS for Regional Programs into alignment with recent clarifications through IDEA, guidance from OSEP in 2016, and findings from a 2018 Secretary of State (SOS) Audit.

**SB 55** Uses the Facilities Grant funding for a Statewide Facility Condition Assessment to provide the state with a comprehensive picture of school facility conditions.

**HB 2052** Direct school district's to allow Native students to wear traditional regalia or objects of cultural significance at school honoring or graduation ceremonies.

**HB 2056** This concept advances multilingual education for Oregon students by revising statute to allow for subjects to be taken in language arts in place of "English."

# Agency Overview

## Future Changes – 2021 Proposed Legislation



**HB 2057** This measure would provide the Oregon Department of Education more specific and flexible authority with respect to using a grant or a contract to carry out its programs.

**HB 2058** Amend ORS 326.603(4) to allow for ODE to accept TSPC fingerprinting results.

**HB 2060** Technical changes to Statewide Initiative Account and Student Investment Account (SIA) with a focus to permit the State Board of Education to establish a statewide metric for student mental and behavioral health as a SIA longitudinal performance growth target.

**HB 2166-1** Establishes the Early Childhood Suspension and Expulsion Prevention Program within the Early Learning Division; and directs the Department of Education to convene an advisory group to propose standards for the social emotional framework for public schools in K-12, with a recommendation to State Board for adoption of standards.

**HB 2697** Prohibits the use or display of the noose, swastika, or confederate flag in any program or school-sponsored activity except where used in teaching curriculum that is aligned to the Oregon State Standards. This applies to both in-person and distance learning environments.

# Agency Overview

## ODE Environmental Factors

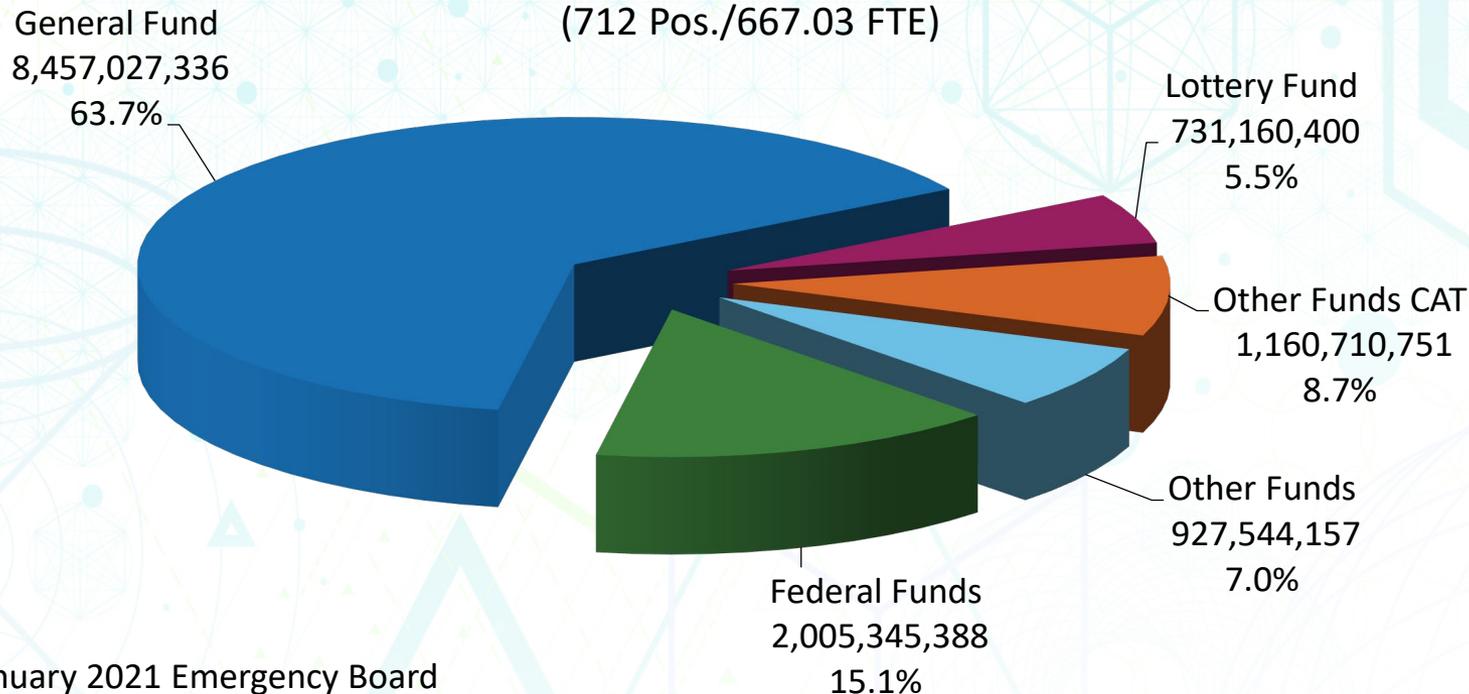


- High School Graduation Rates
- Student Attendance and Class Sizes
- Increased Concerns for Student and Staff Safety, including Harassment and Bullying
- Changing Student Demographics
- Addressing Opportunity Gaps for Historically Underserved and Underrepresented Student Populations
- Growth of Agency Programs and Initiatives
- Changing Federal and State Mandates
- Impacts of Comprehensive Distance Learning due to COVID-19 Pandemic

# Agency Overview

## Budget Overview

### 2019-21 Legislative Approved Budget\* (LAB) \$13.3 Billion Total Funds (712 Pos./667.03 FTE)



\* Through January 2021 Emergency Board

\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Agency Overview

## ODE Key Budget Drivers for 2021-23

- Standard inflationary cost and roll up costs associated with impacts to personal service adjustments in 2019-21.
- Full roll out of the Student Success Act - 2019-21 represented the cost associated with implementation beginning in second year.
- The caseload of children birth to school age served through the Early Intervention/Early Childhood Special Education program, along with fluctuations in the levels of service.
- State economic changes that have impacted available General Fund and corporate activity taxes (CAT).
- Additional federal relief supporting schools in responding to COVID-19 and the impact to Oregon's students.



# Agency Overview

## ODE Key Budget Drivers for 2021-23

- Recognition that schools, particularly in remote and rural areas of the state, lack adequate connectivity to enable effective distance learning.
- Increased needs for compliance and inspection of Oregon's child care facilities.
- Delays in the implementation of the Student Success Act due to the impacts of COVID-19 and uncertain revenues that have created the need for continuation of activities anticipated to have been completed in 2019-21.

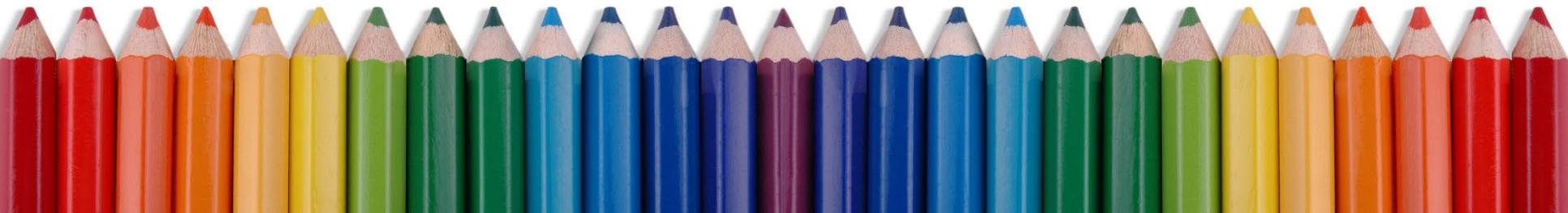


# Agency Overview

## 2021-23 Current Service Level

### ODE's 2021-23 Current Service Level Budget (CSL):

- \$13.79 billion Total Funds.
- Includes 676 staff positions that equates to 663.43 FTE.
- Increased \$512.6 million (or 3.9 percent) above the 2019-21 Legislatively Approved Budget (through January 2021).
- Modified current service level which accounts for permanent legislative actions taken in 2019-21 and impacts to revenue changes offsets the budget increase by \$199.3 million.
- The total positions for the 2021-23 current service level decreased by 36 primarily due to the loss of limited-duration positions that need restoration.



# Agency Overview

## 2021-23 Current Service Level

### 2021-23 Current Service Level – Operations and Services

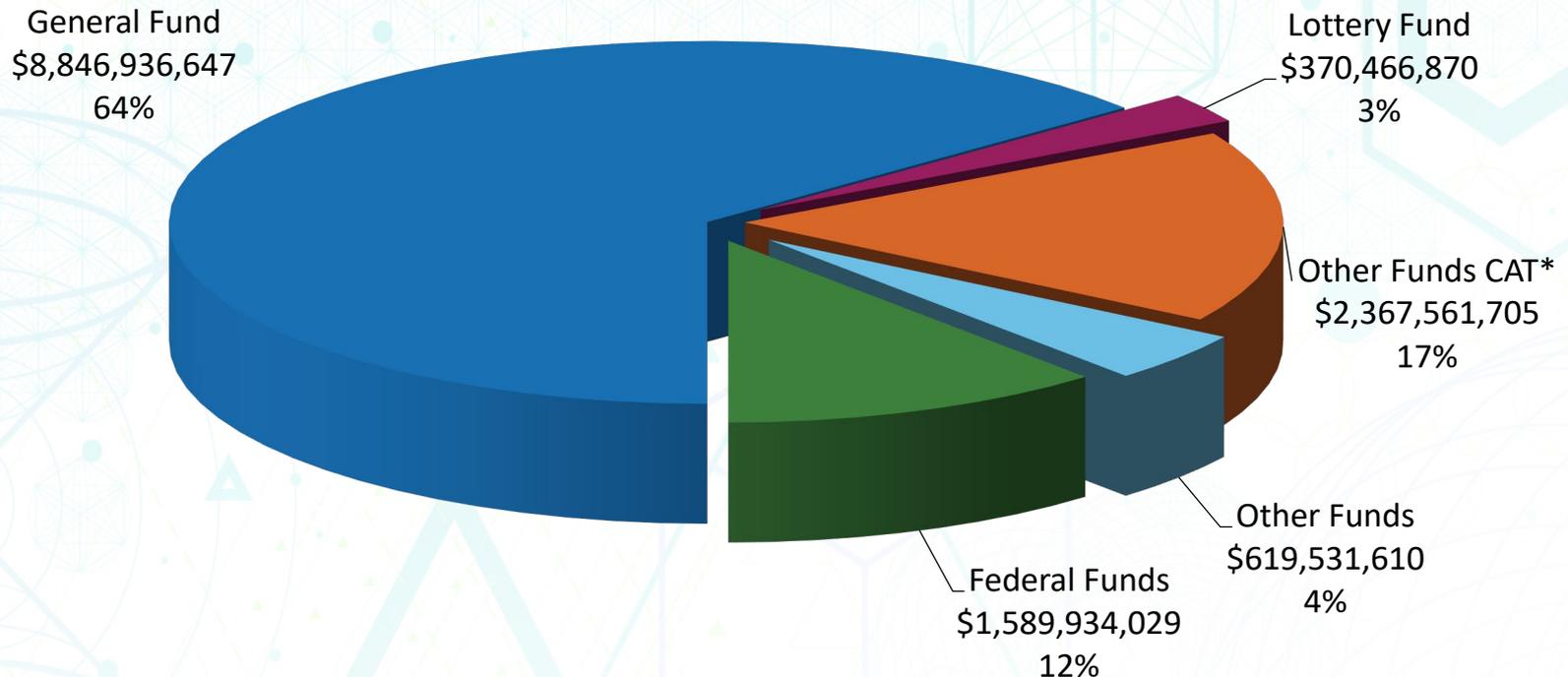
Budget by Division (in \$ millions)	General Fund	Lottery Funds	Other Funds	Other Funds CAT*	Federal Funds	Total Funds	Position/ FTE
K-12 Agency Operations	\$88.0	\$0.0	\$47.7	\$31.8	\$61.1	\$228.6	393/389.41
Early Learning Division	\$281.1	\$0.0	\$16.4	\$278.2	\$213.8	\$789.5	184/181.00
Youth Development Division	\$17.9	\$0.0	\$6.4	\$9.3	\$1.2	\$34.8	13/13.00
Educator Advancement Council	\$0.0	\$0.0	\$39.5	\$0.0	\$0.0	\$39.5	4/4.00
Oregon School for the Deaf	\$14.3	\$0.0	\$6.6	\$0.0	\$0.1	\$21.0	82/76.02
State School Fund & Common School Fund	\$7,880.6	\$370.5	\$251.7	\$627.7	\$0.0	\$9,130.5	0/0.00
Grant-in-Aid	\$516.8	\$0.0	\$251.2	\$1,420.6	\$1,313.7	\$3,502.3	0/0.00
Capital Financing & Debt Service	\$48.2	\$0.0	\$0.0	\$0.0	\$0.0	\$48.2	0/0.00
<b>Total Agency Current Service Level Budget</b>	<b>\$8,846.9</b>	<b>\$370.5</b>	<b>\$619.5</b>	<b>\$2,367.6</b>	<b>\$1,589.9</b>	<b>\$13,794.4</b>	<b>676/663.43</b>

\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Agency Overview

## 2021-23 Current Service Level

2021-23 Current Service Level (CSL) Budget  
 \$13.8 Billion Total Funds  
 (676 Pos./663.43 FTE)



\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Agency Overview

## Budget Overview: Federal Funds

### Federal Funds Are a Significant Source of Education Funding



U.S. Department of Education



U.S. Department of Agriculture



U.S. Department of Health & Human Services



\$1,589.9 Million  
Current Service Level



Youth Development Division  
\$0.5 Million <0.1%

Early Learning & Child Care  
\$177.2 Million 8.4%

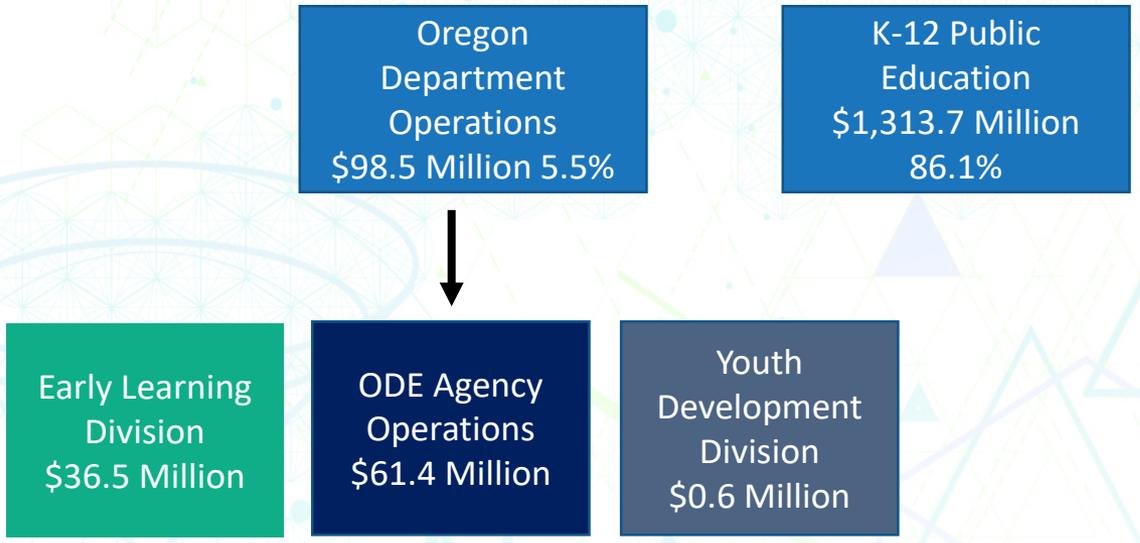
Department Operations  
\$98.5 Million 5.5%

K-12 Public Education  
\$1,313.7 Million  
86.1%

# Agency Overview

## Budget Overview: Federal Funds

### Federal Funds Are a Significant Source of Education Funding



### K-12 Public Education Grants & Programs

Title IA Grants	\$287.9m
Title IA Low Income (SI)	21.3m
Title IC Migrant Educ	48.8m
Title II Effective Instruction	39.3m
Title III English Lang Arts	14.3m
Title IV-A Academic Enrich	21.6m
Title IV-B 21st Century	22.4m
Perkins (CTE)	34.7m
IDEA to Districts	271.1m
IDEA EI/ECSE	41.5m
IDEA Regional	34.5m
IDEA LTCT	3.0m
IDEA Hospital Education	0.1m
IDEA YCEP/JDEP	0.7m
GEER / ESEER / CRF	0.0m
Child Nutrition	435.7m
Other Federal Grants	36.8m
<b>Total Federal Funds</b>	<b>1,313.7m</b>



# Agency Overview

## Governor's Budget Overview

The Governor's Budget for the Oregon Department of Education represents a 2.8% increase from current service level and a 6.7% increase from the Legislatively Approved Budget for 2019-21. The primary funding shifts are related to use of \$215 million in Lottery Funds through the Education Stability Fund.

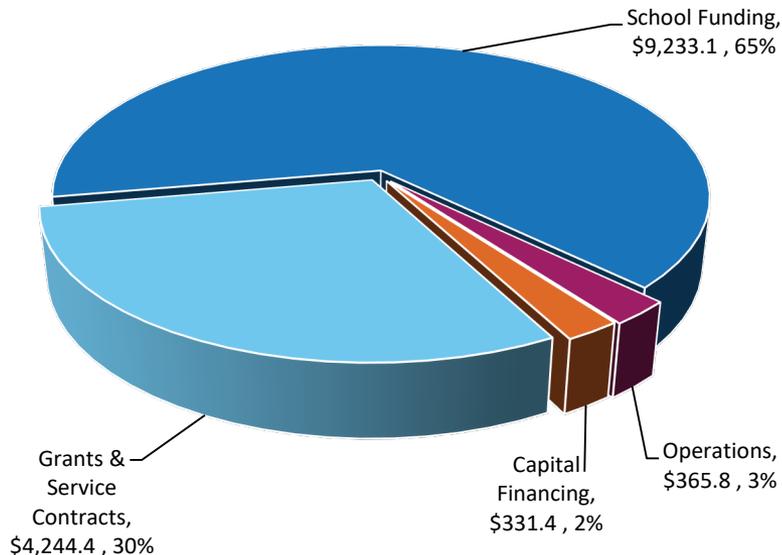
Budget Appropriation (in millions)	2019-21 LAB	2021-23 CSL	2021-23 GRB	GRB-CSL % Change
General Fund	\$8,457.0	\$8,846.9	\$8,662.0	(2.1%)
Lottery Funds	\$731.2	\$370.5	\$702.1	89.5%
Other Funds – CAT*	\$1,160.7	\$2,367.6	\$2,231.3	(5.7%)
Other Funds – Other	\$927.5	\$619.5	\$964.3	55.3%
Federal Funds	\$2,005.4	\$1,589.9	\$1,614.9	1.6%
<b>Total</b>	<b>\$13,281.8</b>	<b>\$13,794.4</b>	<b>\$14,174.6</b>	<b>2.8%</b>

\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Agency Overview

## Governor's Budget Highlights

**2021-23 Governor's Budget**  
**\$14,174.6 Million Total Funds**  
**724 Pos./705.87 FTE**  
 (in \$ millions)



- State School Fund recommended level is \$9.1 billion representing a \$102.5 million increase from current service level – resources include \$215 million from Education Stability Fund.
- To address significant enrollment impacts to school districts hit hardest by the Oregon wildfires, the State School Fund will include a \$5.0 million carve out to ensure funding continuity.
- Authorization of \$161.2 million of new General Obligation Bonding Authority to support capital improvements for Oregon school facilities, including \$17.5 million for broadband infrastructure.

# Agency Overview

## Governor's Budget Highlights

- New investment of \$14.1 million to support digital learning and innovated approaches to distant teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet individual needs.
- New and increased investment of \$9.0 million to support statewide student equity plans, and increase CTE and STEM opportunities for diverse learners.
- Increased investment of \$109 million recommended for all early learning programs with the target to establish 8,000 new preschool slots.
- New investment of \$5.8 million to support mental health consultation as recommended by the Racial Justice Council.
- A one-time \$14.0 million investment for the Educator Advancement Council to support both an indigenous education institute and an anti-racism leadership initiative for Oregon educators.
- Maintain all initiatives within the current service level for the Student Success Act with slight increases and decreases in order to maintain State School Fund requirements.

# Agency Overview

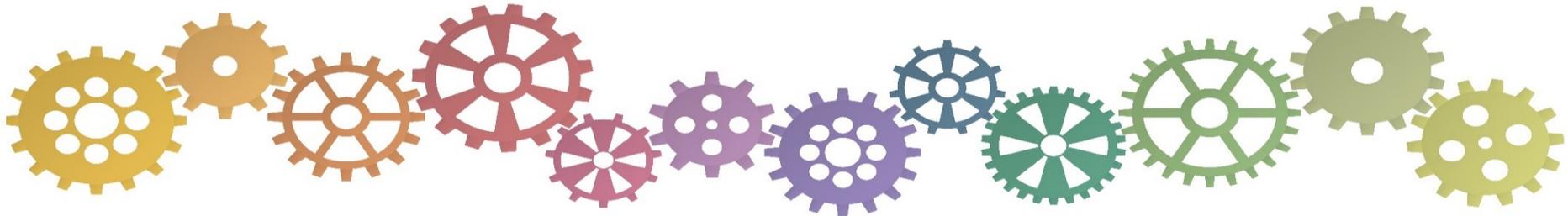
## Governor's Budget Highlights

- Increased support for student success plans for LGBTQ and Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) students.
- Information Technology modernization for the current system that manages over \$9.0 billion of State School Fund resources.
- Restoration of critical programs for youth and gang intervention, community schools, and ready to read programs, and additional support for technical assistance to effectively reduce disparities among disadvantaged youth.
- Reductions and eliminations of \$28.9 million in existing K-12 Programs, including Farm to School Program, CTE/STEM Programs, Regional Promise, Student Leadership Centers, Accelerated Learning Programs – Teacher and Students, Physical Education Grants, and Start Making a Reader Today (SMART).
- Maintain agency operations cost at current service level while still ensuring addition of staffing to support initiatives through cost containment measures.

# Agency Overview

## 2021-23 Budget Risks

- COVID-19 and impacts on school reopening
- Additional federal stimulus funding
- Federal funding policy of funding adjustments
- Economic recession creating downturn in state and local revenues
- Unanticipated costs from aging infrastructure of school facilities
- Unfunded federal or state mandates
- Caseload increases above forecasted growth for early intervention and early childhood special education programs





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*Oregon achieves . . . together!*

# Agency Operations

# Oregon Department of Education

## Agency Operations

### Agency Operations

ODE depends on its staff in providing the necessary accountability, oversight, and compliance for over \$13.8 billion of state and federal resources. Additionally, staff work in collaboration with the agency's many partners in fostering excellence and equity for all Oregon children, students, and youth. This is accomplished by providing technical assistance, best practices, problem solving, coordination, and support as needed.



**Cindy Hunt**  
ODE Chief of Staff



**Rick Crager**  
Assistant Superintendent  
Finance and Information  
Technology

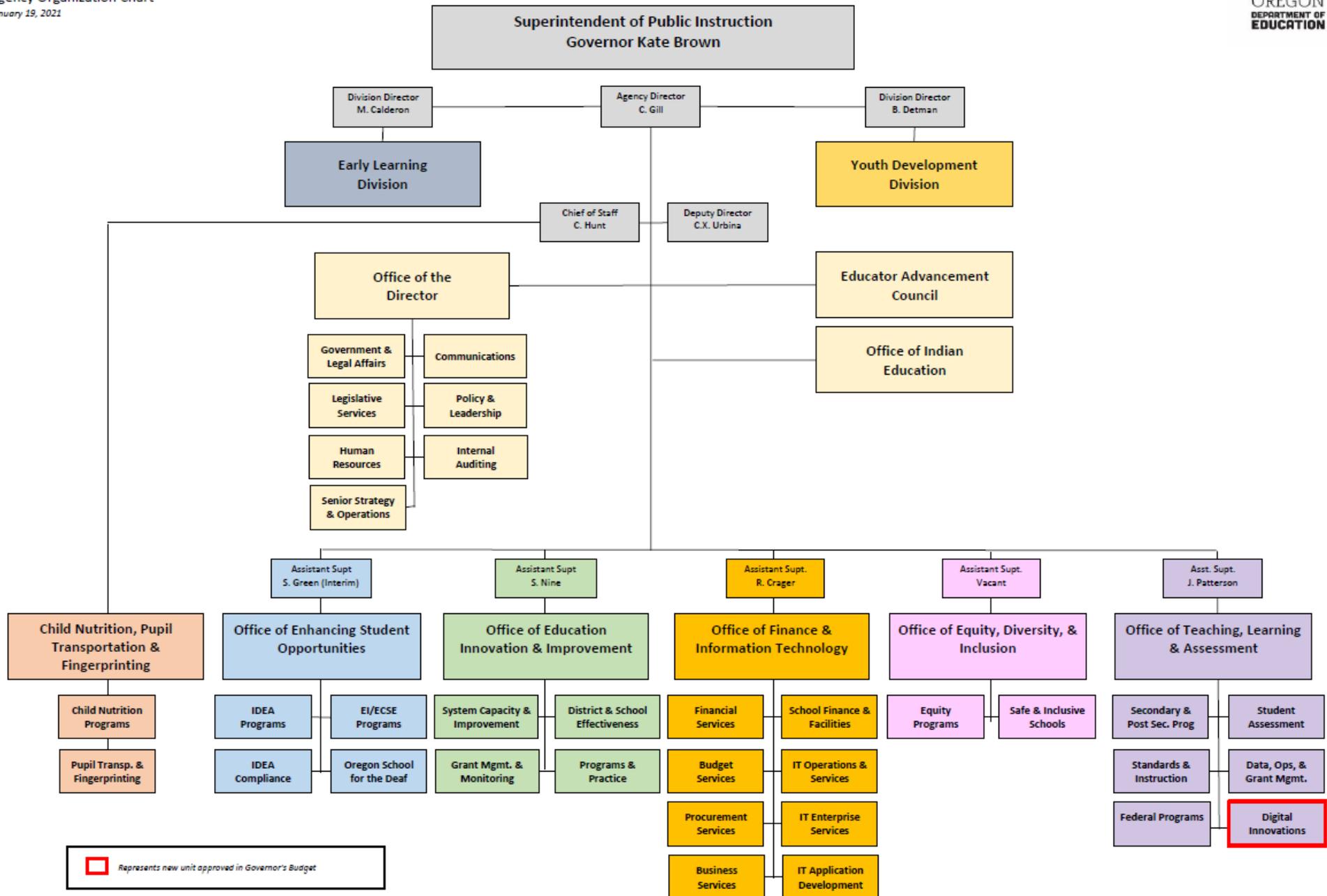
# Today's Agenda

## Organization Structure: Who We Are

**The Oregon Department of Education (ODE)** oversees the education of over 580,000 students in Oregon's public K-12 education system. ODE encompasses early learning, public preschool programs, the Oregon School for the Deaf (OSD), regional programs for children with disabilities, and education programs in Oregon youth corrections facilities. While ODE isn't in the classroom directly providing services, with the exception OSD, the agency (along with the State Board) focuses on helping districts achieve both local and statewide goals and priorities through strategies such as:

- Developing policies and standards
- Providing accurate and timely data to inform instruction
- Training teachers on how to use data effectively
- Effectively administering numerous state and federal grants
- Sharing and helping districts implement best practices



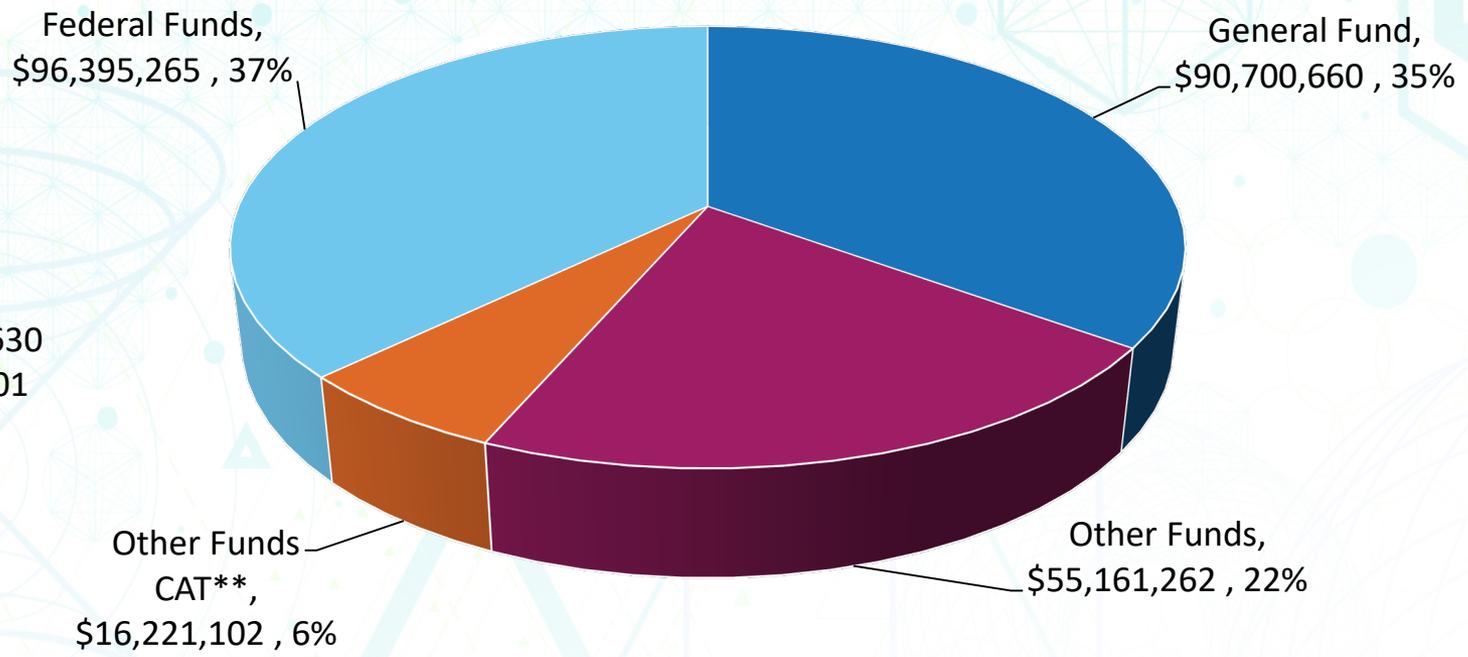


Represents new unit approved in Governor's Budget

# Oregon Department of Education

## Agency Operations

**2019-21\* Legislatively Approved Budget**  
**All Department Operations**  
**\$258.5 million**



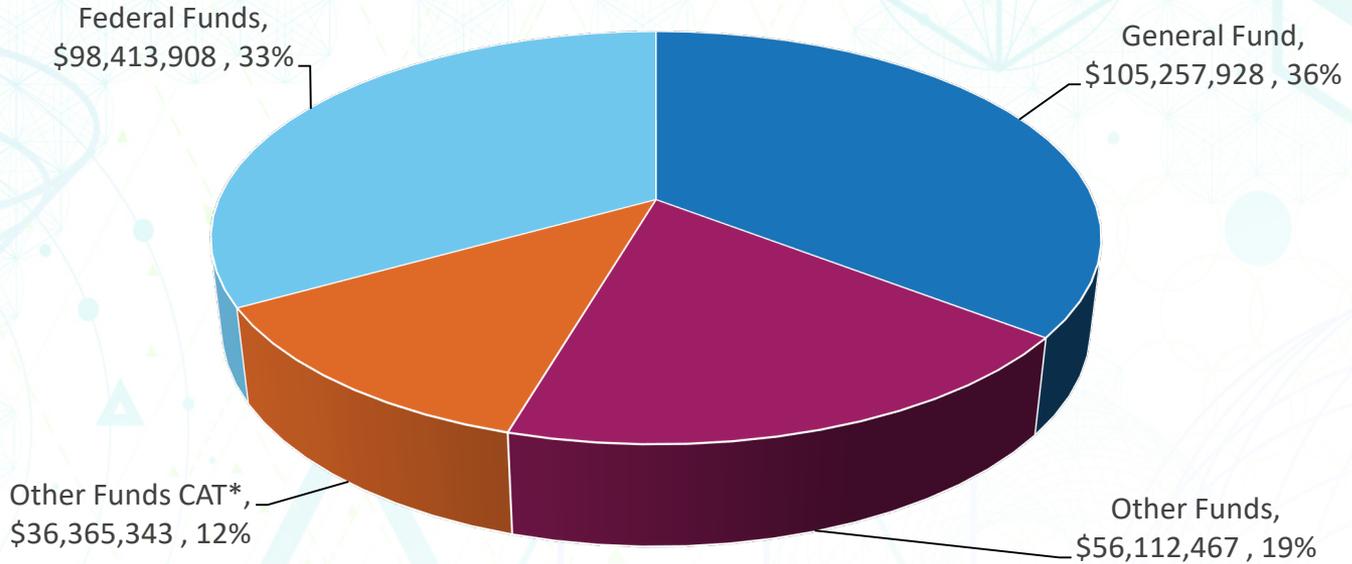
Positions: 630  
 FTE: 591.01

\* through January 2021 Emergency Board

\*\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Oregon Department of Education Agency Operations

**2021-23 Current Service Level  
All Department Operations  
\$296.1 million**



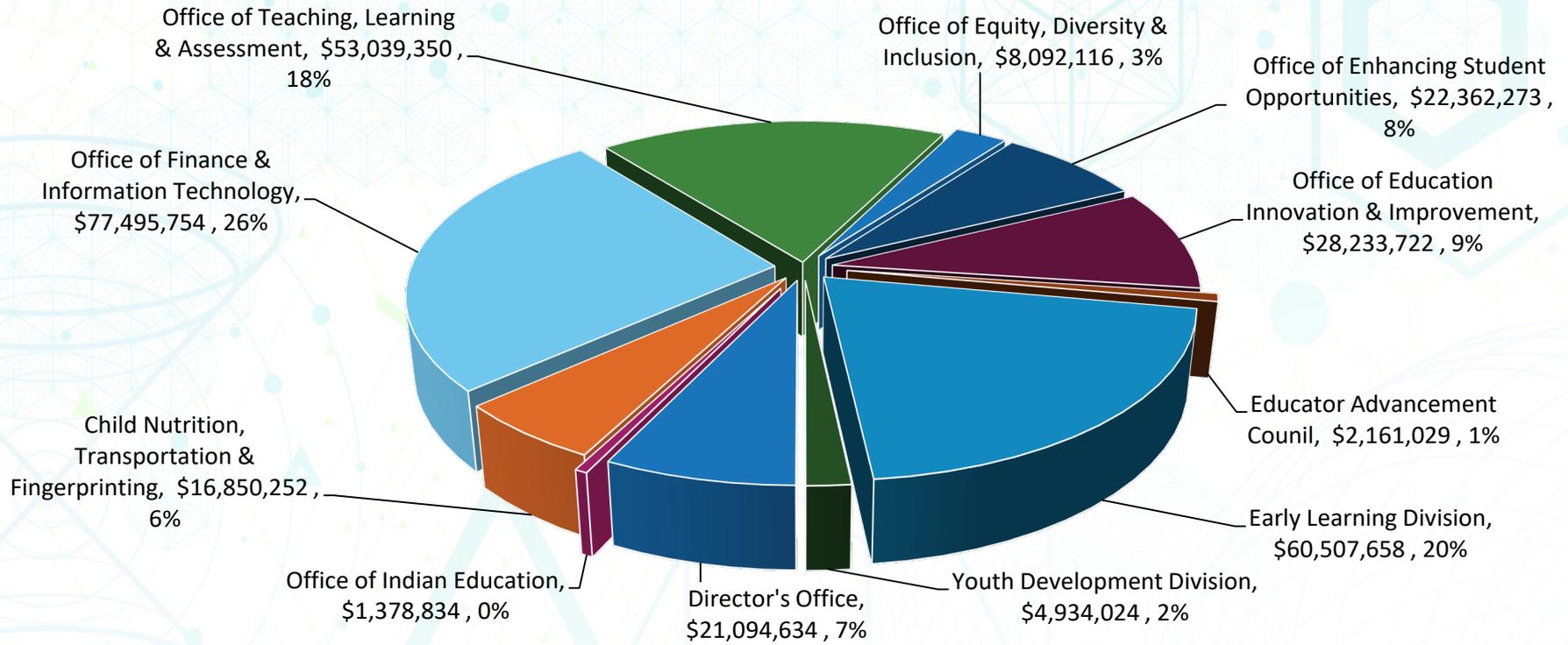
Positions: 594  
FTE: 587.41

\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Oregon Department of Education

## Agency Operations

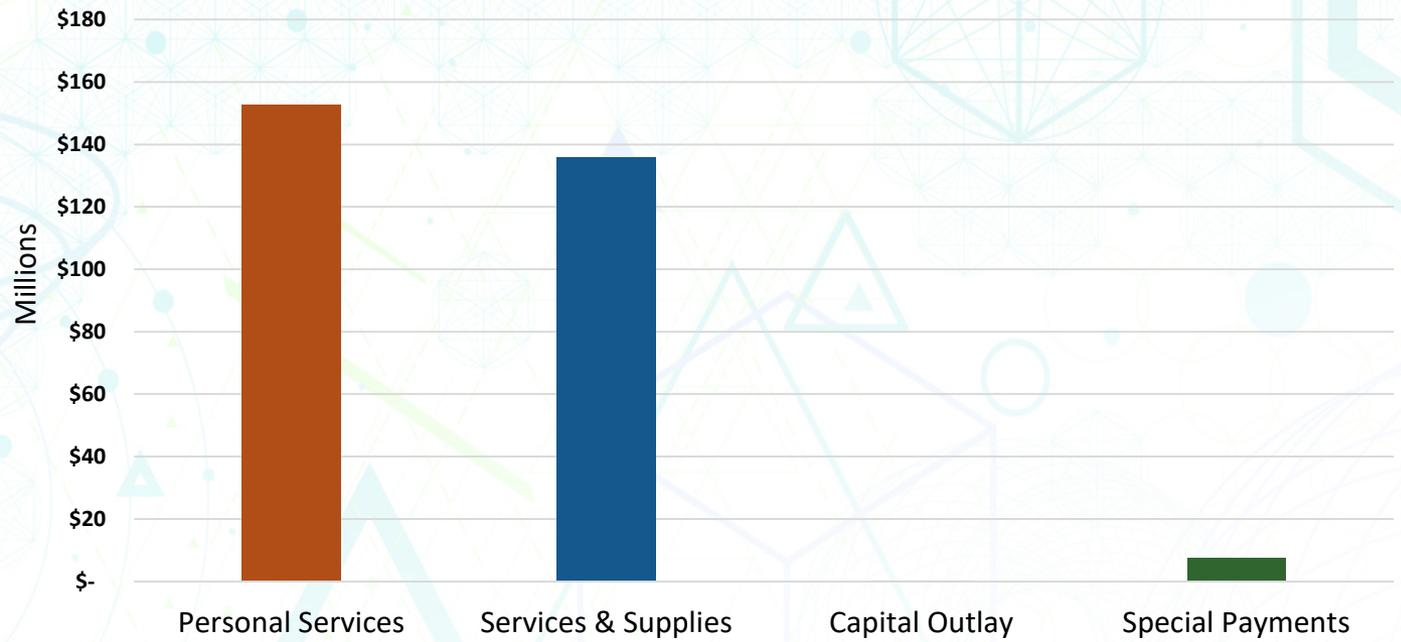
**2021-23 CSL Operations by Offices and Divisions**  
**\$296,149,646 Total Funds**



# Oregon Department of Education

## Agency Operations

**2021-23 Current Service Level**  
**All Dept. Operations by Budget Category**  
**\$296.1 million Total Funds**



Positions: 594  
 FTE: 587.41

# Oregon Department of Education

## Agency Operations

### 2021-23 Current Service Level Department Operations By Focus Area (in millions)

2021-23 Dept. Operations	K-12	EAC	ELD	YDD	Total
General Fund	\$87.9	\$0.0	\$14.1	\$3.2	\$105.2
Other Funds	\$47.7	\$2.2	\$6.1	\$0.0	\$56.0
Other Funds CAT*	\$31.8	\$0.0	\$3.7	\$1.0	\$36.5
Federal Funds	\$61.1	\$0.0	\$36.6	\$0.7	\$98.4
<b>Total Operations</b>	<b>\$228.5</b>	<b>\$2.2</b>	<b>\$60.5</b>	<b>\$4.9</b>	<b>\$296.1</b>
Total Percentage	77%	1%	20%	2%	100%
<b>Total FTE</b>	<b>389.41</b>	<b>4.00</b>	<b>181.00</b>	<b>13.00</b>	<b>587.41</b>

\* Corporate activity tax dedicated to support the Student Success Act of 2019.

# Oregon Department of Education

## ODE Director's Office

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$13.9 million	\$4.1 million	\$0.8 million	\$2.3 million	\$21.1 million	57 pos./57.00

The Agency Director's Office 2021-23 current service level Operations budget is \$21,094,634 and includes 57.00 FTE. The Office provides leadership for the agency and the K-12 component of the P-24 education system through:

- Staffing of the State Board of Education and the Fair Dismissal Appeals Board.
- Managing the agency's personnel resources, including payroll administration.
- Implementing key agency initiatives, including the Student Success Act of 2019.
- Overseeing civil rights complaints.
- Investigating suspected sexual misconduct by non-licensed school employees, including issuing final orders and making the appropriate communications to those affected within 90 days of report.
- Implementing and leadership of federal education policy and programs.
- Overseeing the operation of the department.
- Directing and prioritizing agency mission and activities.

# Oregon Department of Education

## ODE Director's Office

### 2021-23 Current Service Level - Continued

- Developing and recommending education policy to the State Board of Education, based on effective practices.
- Coordinating with the Governor and other state education agencies and stakeholders.
- Communicating with schools and the community.
- Writing rules and legal analysis for the department.
- Providing leadership, support, and guidance to 197 school districts, 132 public charter schools, and 19 education service districts to improve student outcomes and academic progress.
- Maintaining the agency's technical and information infrastructure to provide external support to districts, schools, and education service districts for required data collection and reporting.
- Developing and enhancing the collection, review and validation data systems for over 100 reports to the U.S. Department of Education and others, including district and school report cards.
- Providing a broad range of technical assistance to school districts in working with student data and information.
- The Office also plays a critical role in the validation and quality assurance of annual data collections.

# Oregon Department of Education

## ODE Director's Office

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### Investments

- Invests \$0.3 million General Fund and 1 position/0.92 FTE to act and continue as Coordinator of the Student Success Act implement team to ensure programs are on track and moving forward (Policy Package 103).

# Oregon Department of Education

## Child Nutrition, Pupil Transportation, and Fingerprinting

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$2.2 million	\$6.2 million	\$0.2 million	\$8.3 million	\$16.9 million	42 pos./40.50 FTE

The Child Nutrition, Transportation, and Fingerprinting Services' 2021-23 current service level Operations budget is \$16,850,252 and includes 40.50 FTE. The unit reports directly to the Chief of Staff, and provides leadership for the following key areas:

- Administering \$539.9 million in federal and state child nutrition food programs to ensure children have access to healthy and nutritious meals on a regular basis.
- Managing the Farm to School program, supporting Oregon-grown and Oregon-processed foods in schools.
- Implementing and overseeing the Hunger Free Oregon program included in the Student Success Act (HB 3427, 2019).
- Administering the pupil transportation program for safety checks on school buses and other vehicles in service to transport students, as well as fingerprinting bus drivers and providing school bus safety training.

# Oregon Department of Education

## Child Nutrition, Pupil Transportation, and Fingerprinting

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.
- Reduction of \$0.4 million GF is taken to eliminate 1 position (0.50 FTE) for the Farm to School Program, which is eliminated in the Grant-in-Aid section of the budget.

#### Investments

- Invests \$0.8 million Federal Funds and 4 positions/3.50 FTE to continue existing limited-duration positions for federally funded programs for ensuring student wellness (CDC Child Wellness grant), and providing quality customer service and technical assistance for the USDA Food Distribution program (Policy Package 112).

# Oregon Department of Education

## Office of Indian Education

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$0.7 million	<\$0.1 million	\$0.6 million	< \$0.1 million	\$1.4 million	4 pos./4.00 FTE

The Office of Indian Education's 2021-23 current service level Operations budget is \$1,374,834 and includes 4.00 FTE. The office is responsible for:

- Administering \$8.3 million in grants for the Tribal Attendance Promising Practices (TAPP) and the American Indian/Alaskan Native (AI/AN) state plan.
- Working with the American Indian/Alaskan Native Advisory Panel to create the AI/AN state education plan.
- Overseeing implementation of SB 13 (2017) by working with nine federally recognized Tribes to develop statewide curriculum relating to the Native American experience in Oregon.
- Providing leadership and coordination with Oregon's nine federally recognized tribes on overall education policy and issues.

# Oregon Department of Education

## Office of Indian Education

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### Investments

- No investments added to Current Service Level.

# Oregon Department of Education

## Office of Equity, Diversity & Inclusion

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds-CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$1.2 million	\$4.3 million	\$1.8 million	\$0.8 million	\$8.1 million	18 pos./18.00 FTE

The Office of the Equity, Diversity and Inclusion (OEDI)'s 2021-23 current service level budget is \$8,092,116 and includes 18.00 FTE that is primarily funded through a transfer from the State School Fund and the Student Success Act. The office is responsible for:

- Administering \$26.5 million of the Closing Opportunity Gap Grants and Programs:
  - African American/Black Student Success Plan.
  - Latino/Latina/Latinx and Indigenous (Mexico, Central America and South America) Student Success Plan.
  - English Language Learners Grant Program.
- Providing support to students and schools through the Safe and Effective Schools Team and administering \$6.5 million for a statewide safety and prevention system.

# Oregon Department of Education

## Office of Equity, Diversity & Inclusion

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### Investments

- Adds \$0.6 million Other Funds CAT and 0.92 FTE for implementation of the LGBTQ2SIA+ Student Success Plan to administer a new \$2.0 million investment in Grant-In-Aid. (Policy Package 103).

# Oregon Department of Education

## Office of Education Innovation & Improvement

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$2.7 million	\$2.6 million	\$21.3 million	\$1.6 million	\$28.2 million	48 pos./48.00 FTE

The Office of Education Innovation & Improvement (OEII)'s 2021-23 current service level budget is \$28,233,722 and includes 48.00 FTE. This office was created with the passage of the Student Success Act (HB 3427, 2019) and is responsible for the following:

- Overseeing the development and implementation of components of the Student Success Act including the coordination of cross-office projects; building coherence across ODE's use of coaches to support district improvement efforts; developing a streamlined approach to continuous improvement planning; and implementing accountability systems.
- Administering \$986.1 million in grants provided through the Student Investment Account (SIA), and other grants provided through the Statewide Education Initiatives Account (SEIA).
- Administering \$307.3 million of funding for the High School Success Fund (Measure 98) that focuses on changing instructional practices and expanding opportunities for grades 9-12.

# Oregon Department of Education

## Office of Education Innovation & Improvement

### 2021-23 Current Service Level - Continued

- Overseeing \$25 million for Intensive Coaching Program, also referred to as Student Success Teams, that offers four years of sustained engagement and intervention through invitation to districts with significant needs for improvement.
- Administering \$6.8 million in Chronic Absenteeism Grants and the Every Day Matters initiative that is focused on reducing chronic absenteeism through attention to student belonging and engagement.
- Providing management and oversight to Title IA School Improvement Fund allocated from the US Department of Education to focus on coaching and continuous school improvement.
- Attending to national and worldwide education reform efforts in order to make informed decisions regarding which approach should be embraced, rejected or modified for the Oregon model.

# Oregon Department of Education

## Office of Education Innovation & Improvement

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### Investments

- \$0.4 million and 1.00 FTE in Policy Package 087 for staffing support to the administration and oversight for the Student Success Act initiative related to Early Indicator and Intervention Systems (EIS) – includes both grants and technical assistance to be provided to school districts.

# Oregon Department of Education

## Office of Enhancing Student Opportunities

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$2.8 million	\$1.6 million	\$0.0 million	\$18.0 million	\$22.4 million	42 pos./41.41 FTE

The Office of Enhancing Student Opportunities' 2021-23 current service level Operations budget is \$22,362,273, includes 41.41 FTE, and has oversight of the Oregon School for the Deaf (discussed separately). The office is responsible for:

- Administering an estimated \$293.5 million of federal funding through Individuals with Disabilities Education Act (IDEA).
- Administering \$17.6 million for education programs to corrections & detention facilities housing Oregon youth.
- Administering over \$64.5 million for regional programs that provide education to students in hospital and long-term care settings, as well as extended services to students in schools.
- Administering \$321 million for early intervention and early childhood special education services.
- Providing technical assistance and other resources to schools and school districts.

# Oregon Department of Education

## Office of Enhancing Student Opportunities

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### Investments

- No investments added to Current Service Level.

# Oregon Department of Education

## Office of Teaching, Learning & Assessment

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$25.1 million	\$4.4 million	\$0.3 million	\$23.3 million	\$53.0 million	74 pos./73.50 FTE

The Office of Teaching, Learning & Assessment (OTLA)'s 2021-23 current service level Operations budget is \$53,039,350 and includes 73.50 FTE. The office is responsible for:

- Providing leadership and support to districts and schools, professional development for teachers and administrators, and tools for student success through a variety of grants and programs.
- Providing technical assistance and trainings to grantees, monitoring programs for compliance with applicable regulations, collaborating with partners statewide, and collecting program data for required reporting for more than two dozen state and federal grants.



# Oregon Department of Education

## Office of Teaching, Learning & Assessment

### 2021-23 Current Service Level - Continued

- Administering grants and other programs totaling \$539.4 million, including programs that focus on CTE and STEM .
- Providing oversight and management for student assessments\* required by ORS 329.485 and federal law.
- Establishing content standards that contain descriptions of what students should know and be able to do .
- Administering the Oregon Digital Learning program, formerly the Oregon Virtual School District, providing online courses to kindergarten through grade 12 public school students, and professional development related to online learning to kindergarten through grade 12 public school teachers.

\* Test results are used to inform school and district improvement processes and state performance measures. The results are also a source of evidence for the assessment of essential skill requirements of the high school diploma, and as part of state and federal accountability.

# Oregon Department of Education

## Office of Teaching, Learning & Assessment

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### **Investments**

- \$1.7 million and 3.76 FTE (Policy Package 107) to manage \$12.5 million in grant funding and support digital learning and innovated approaches to distant teachers to provide students with personalized learning, computer science, blended learning, and online e-learning that is adapted to meet their needs.
- \$1.7 million and 1.84 FTE (Policy Package 108) to support and promote student centered teaching and learning through a balanced system of assessments, including new federal requirements for an alternate English language proficiency assessment (Alt-ELPA).
- \$0.4 million and 1.84 FTE (Policy Package 109) to further the development of programs and learning that enable students to build skills through problem solving, critical thinking, adaptability, innovation and design thinking.
- \$1.6 million and 3.42 FTE (Policy Package 111) to support and expand existing standards that improve student outcomes through social/emotional learning, ethnic studies, and world languages and the arts.

# Oregon Department of Education

## Office of Finance & Information Technology

### 2021-23 Current Service Level (CSL)

General Fund	Other Funds	Other Funds CAT*	Federal Funds	Total Funds (CSL)	Pos./FTE
\$39.3 million	\$24.5 million	\$6.8 million	\$6.9 million	\$77.5 million	107 pos./107.00 FTE

The Office of Finance & Information Technology (OFIT)'s 2021-23 current service level Operations budget is \$77,495,754 and includes 107.00 FTE. Approximately 28.7% of this budget covers state government service charges and facilities rent. The office is responsible for:

- Providing internal support to other ODE offices, as well the Early Learning Division, Youth Development Division, and the Educator Advancement Council, in the areas of accounting, budget, grant management, employee safety and wellness, and facilities.
- Procuring, contracting, and grant analysis and reporting for approximately 10,400 grants, contracts, and other legal agreements in addition to multiple amendments on agreements.
- Providing IT help desk support and network services for two main offices and seven statewide regional offices, as well as the Oregon School for the Deaf.
- Developing and maintaining approximately 80 business applications and 61 unique data collections used to ensure efficiency, accountability, and compliance with federal and state reporting requirements.

# Oregon Department of Education

## Office of Finance & Information Technology

### 2021-23 Current Service Level - Continued

- Administration of the State School Fund, including calculation and distribution of payments and technical assistance to districts.
- Managing approximately \$5 million in Technical Assistance Grants to aid school districts in planning capital improvement and expansion, in addressing community needs, and deferred maintenance.
- Administering state general obligation bonds issued to provide matching grants to districts that pass their own local general obligation bonds, as well as address capital improvement and deferred maintenance for the Oregon School for the Deaf.
- Managing the Healthy and Safe Schools program, which enables school districts to provide transparency in addressing any potential environmental hazards, and administering \$2 million in funding to provide lead testing in drinking water.
- Overseeing budget development and legislative hearing processes for the agency.
- In 2019-21, OFIT assumed the responsibility of administering nearly \$650 million of emergency federal and state aid for school districts, education service districts, and other service providers to help in the response to COVID-19 and Oregon wildfires.

# Oregon Department of Education

## Office of Finance & Information Technology

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

- Agencywide Reductions Applied – Described Later.

#### **Investments**

- \$1.7 million and 3.00 FTE to develop and implement systems that improve both fiscal transparency and accountability of agency investments, including the modernization of the Department's electronic grants management system (EGMS). This continued work was planned in the Student Success Act. (Policy Package 103)
- \$4.0 million and 2.92 FTE to ensure students are able to learn in safe, accessible, and quality school facilities that optimize their opportunities for success. (Policy Package 105)
- \$0.5 million General Fund and 1.84 FTE for IT Modernization to continue progress in replacement of critical systems for the State School Fund, which controls and processes payments for over \$9 billion in distributions to schools districts and education service districts. (Policy Package 110)

# Oregon Department of Education

## Agency Operations – Agencywide Reductions

### Governor's Recommended Budget Additions or Changes

#### Reductions and Technical Adjustments

The Governor's Budget recommends a net reduction of \$19.0 million to the Agency Operations current service level budget. These reductions include the following:

- Policy Option Package 087/090 equals \$5.2 million in a net reduction applied as follows:
  - \$1.8 million reduction in funding support to the Statewide Longitudinal Data System operated by HECC.
  - \$4.8 million in targeted reductions primarily in professional services for student assessment and district coaching contracts for the Student Investment Account.
  - \$0.6 million increase and 2 positions for the Educator Advancement Council for the Student Success Act.
  - \$1.4 million increase and 5 net positions for the Early Learning Division due to increased Federal Funds.
  - \$0.6 million reduction in Youth Development Division for temporary services and reclassification of one position and reallocation of another.
- Policy Option Package 091, 092, 096, 097 reduces the budget by \$13.8 million\* in Agency Operations due to decreased charges in state government services and Attorney General fees, elimination of inflationary costs, and increase in targeted salary savings.



OREGON  
DEPARTMENT OF  
EDUCATION

*Oregon achieves . . . together!*

# Oregon Early Learning Division

Miriam Calderon  
Early Learning System Director

2021 Presentation to the  
Joint Ways & Means Subcommittee on Education



# Today's Agenda – Day 2

## February 24, 2021

- History & Background
  - Mission & Purpose
  - Governance Structure
  - Responsibilities
  - Who We Serve
  - Organizational Structure
  - Budget Overview
  - Grants & Programs
  - Emergency Funds Overview
  - 2021-2021 Governor's Recommended Budget
  - 2021-2023 Policy Option Packages
  - 10% Budget Reduction Impacts
  - Budget Note Reports
-

# Early Learning Division

## History & Background

- The Early Learning Division (ELD) was created in 2013 through ORS 326.430.
- The Legislature consolidated programs from the Oregon Department of Education, the Employment Department, and other key agencies into the Early Learning Division in order to unify early care and education programs into one, consolidated unit.



# Early Learning Division

## Mission & Purpose



The purpose of the Early Learning Division is to ensure that children enter school ready to succeed.



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

# Early Learning Division

## Oregon's Equity Lens

### **ZIP CODE, INCOME, AND RACE/ETHNICITY**

are powerful predictors of a child and family's opportunities to thrive



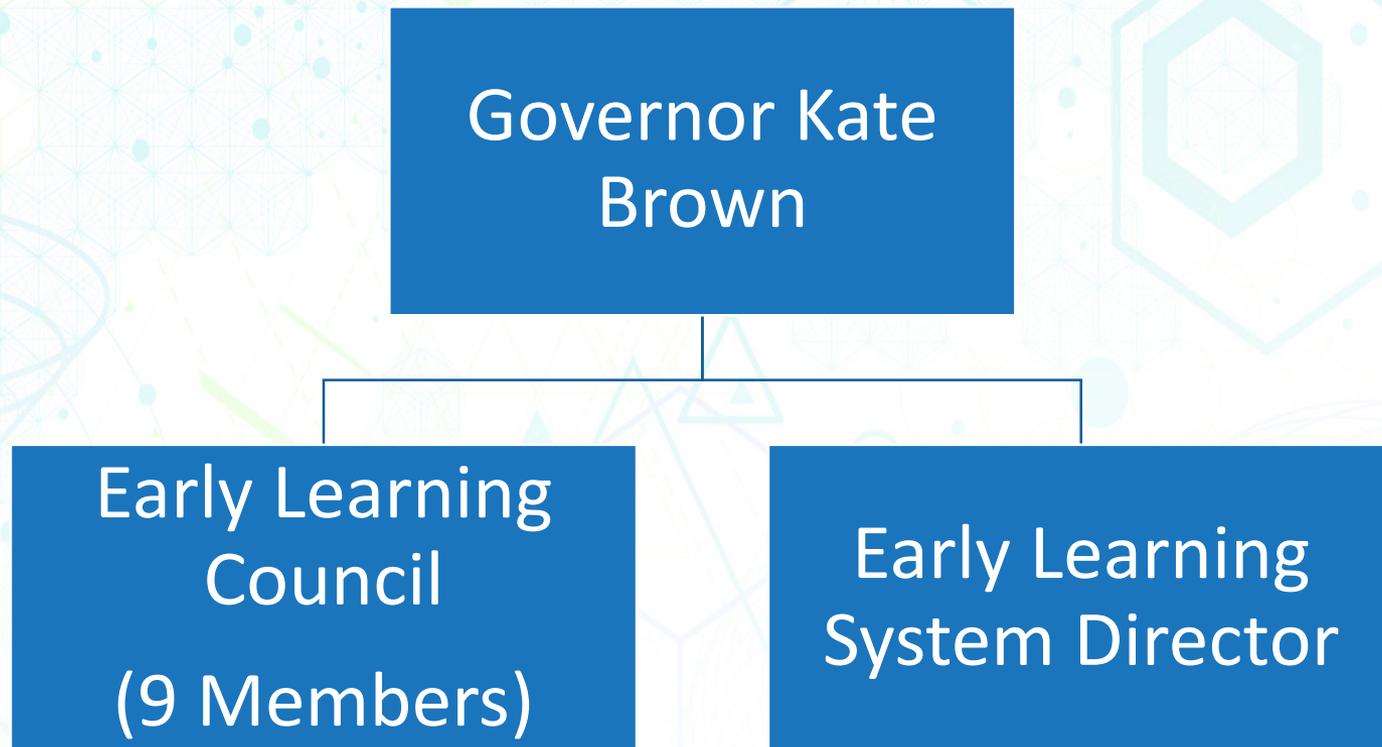
### **BREAKING THE LINK**

between these factors and life outcomes can only happen if we change the circumstances of young families, which means

**CHANGING THE DISTRIBUTION OF OPPORTUNITIES**

# Early Learning Division

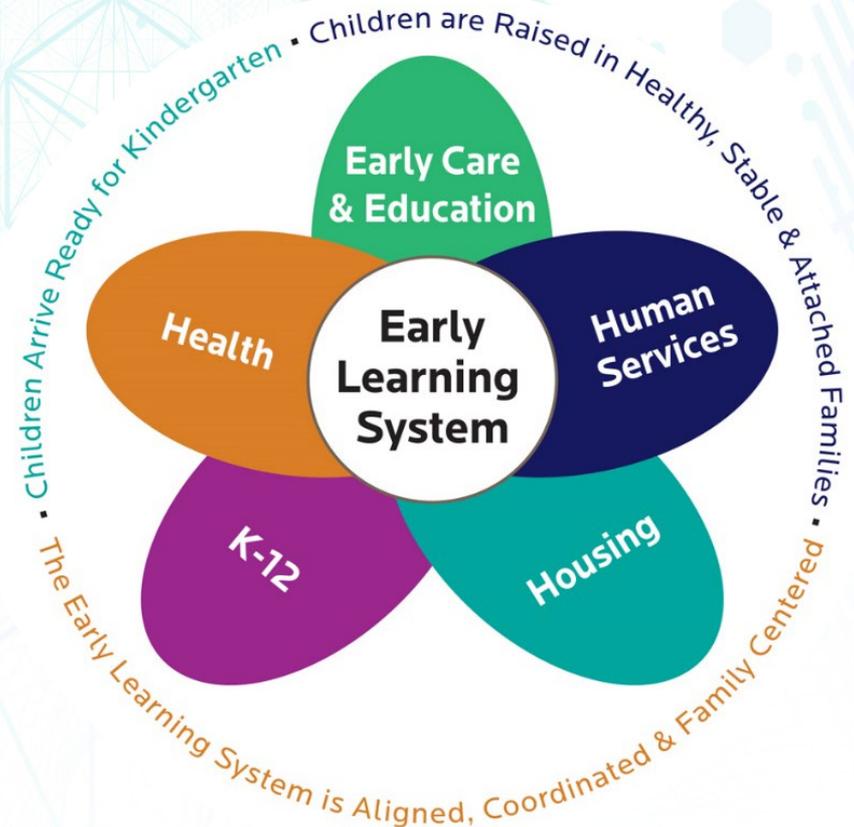
## Governance



# Early Learning Council Responsibilities

The Early Learning Council is responsible for coordinating a unified Early Learning System to ensure:

- Children arrive ready for kindergarten;
- Children are raised in healthy, stable, and attached families;
- The Early Learning System is aligned, coordinated, and family-centered.



# Early Learning Division

## Responsibilities

### The Early Learning Division is responsible for:

- Administering early care and education programs throughout the state to serve priority populations;
- Regulating licensed child care facilities;
- Administer the federal Child Care and Development Fund (CCDF); and
- Partnering with the Early Learning Council, communities, health, human services, and K-12 to build an early learning system in Oregon.



# Early Learning Division

## Who We Serve

Approximately 24,000 early childhood educators across Oregon work in Birth-5 settings: child care centers, homes, schools, Head Start.



29%  
people  
of color

\$8-\$35/  
hour

13 – 31%  
bilingual or  
non-  
English  
speaking



35%  
BA+

25%  
turnover  
annually

# Early Learning Division

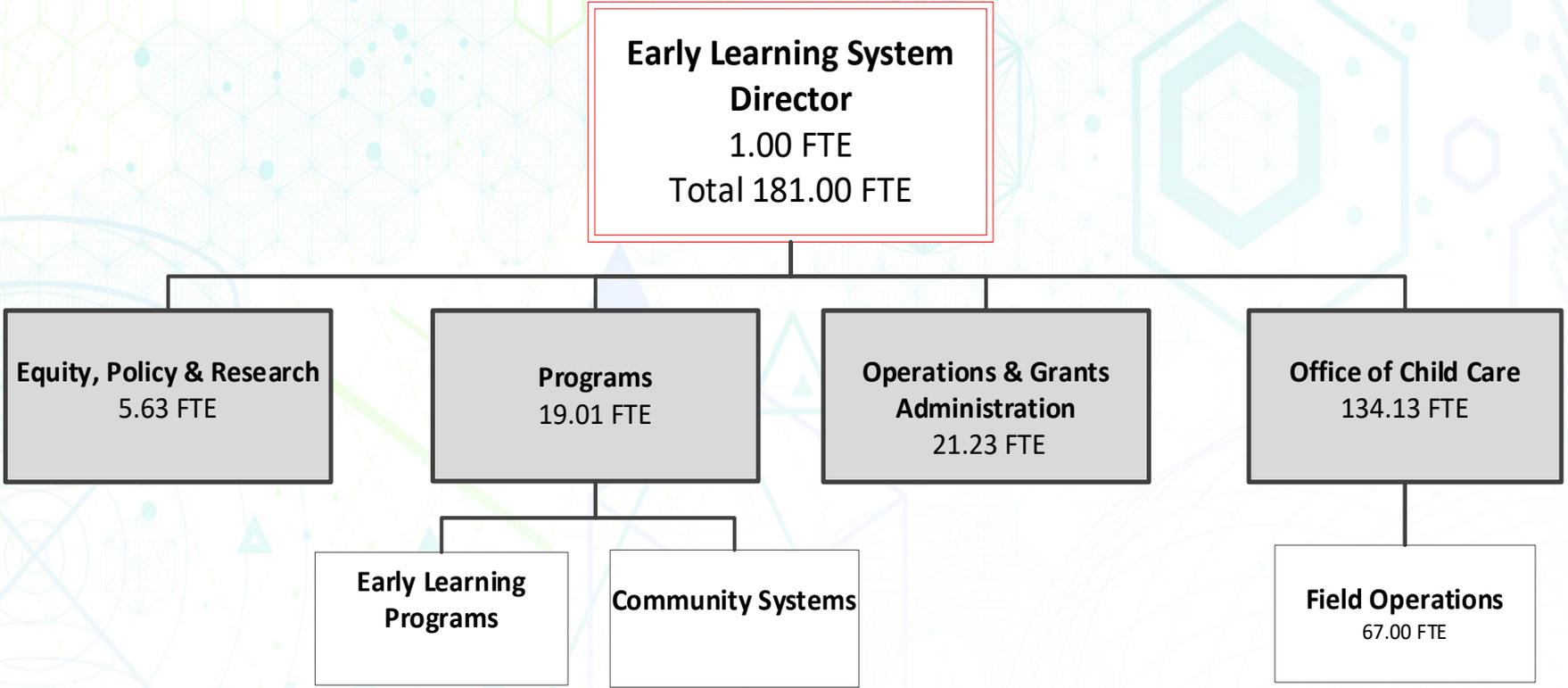
## Who We Serve

- **40,000** children born every year;
- More than **6,500** licensed & licensed-exempt early learning facilities serving **48,000\*** children;
- About **30,000** children in publicly funded early learning programs;
- **24,000** members of the early learning workforce.



\*enrollment during COVID

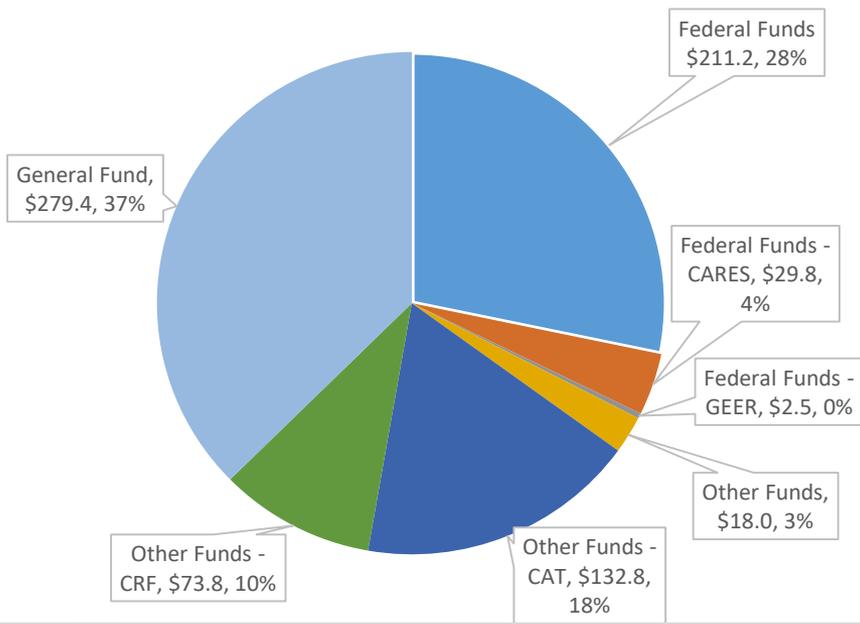
# Early Learning Division Structure



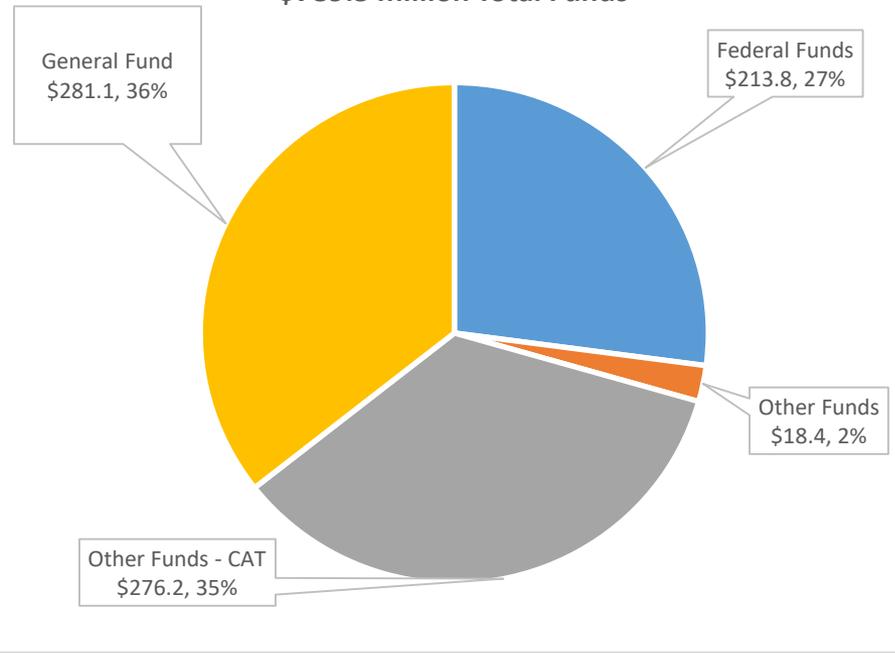
# Early Learning Division

## Budget Overview by Fund Type

**2019-21 Legislatively Adopted Budget**  
**by Fund Type**  
**(in \$ millions)**  
**\$747.5 million Total Funds**



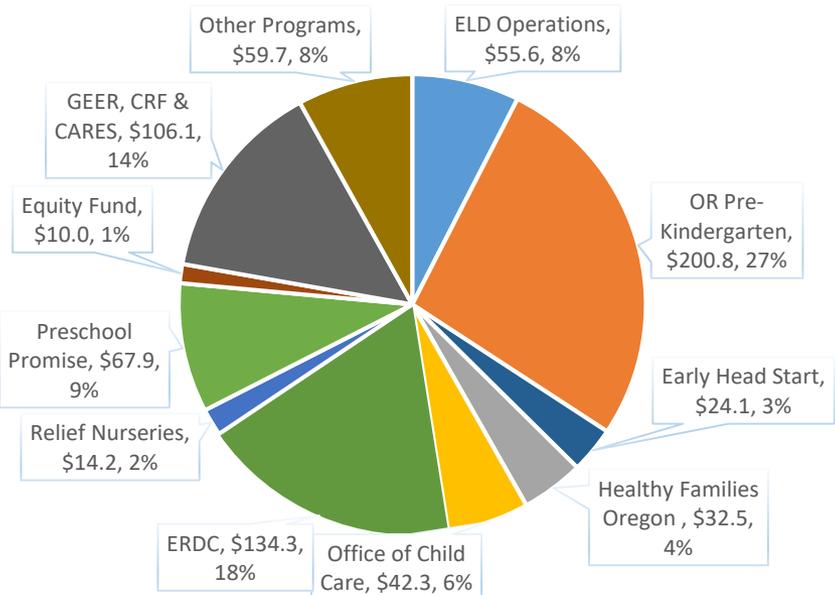
**2021-23 Current Service Level**  
**by Fund Type**  
**(in \$ millions)**  
**\$789.5 million Total Funds**



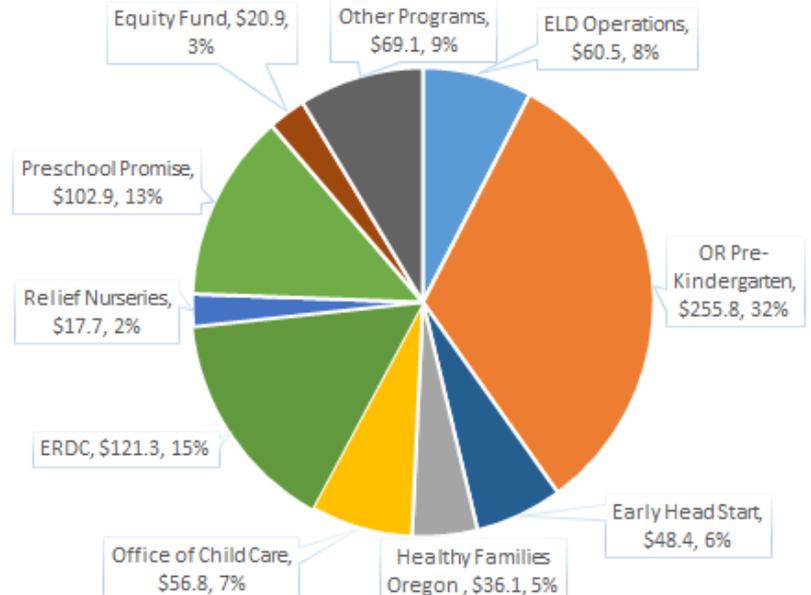
# Early Learning Division

## Budget Overview – Total Funds By Program Area

2019-21 Legislatively Adopted Budget  
\$747.5 Million Total Funds  
195 Pos/180.71 FTE



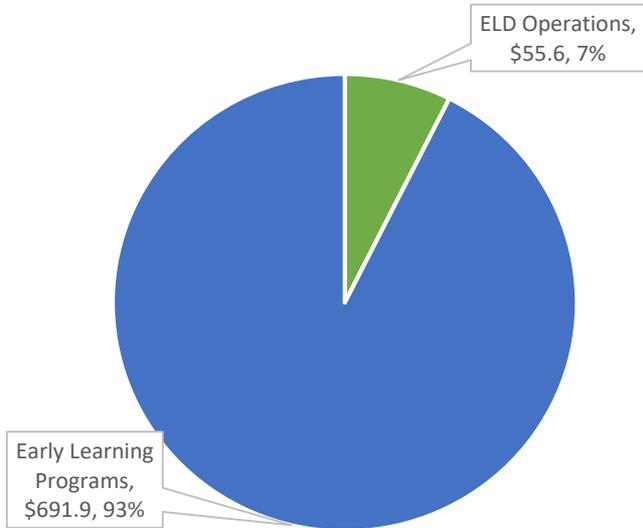
2021-23 Current Service Level Budget  
\$789.5 Million Total Funds  
184 Pos/181.00 FTE



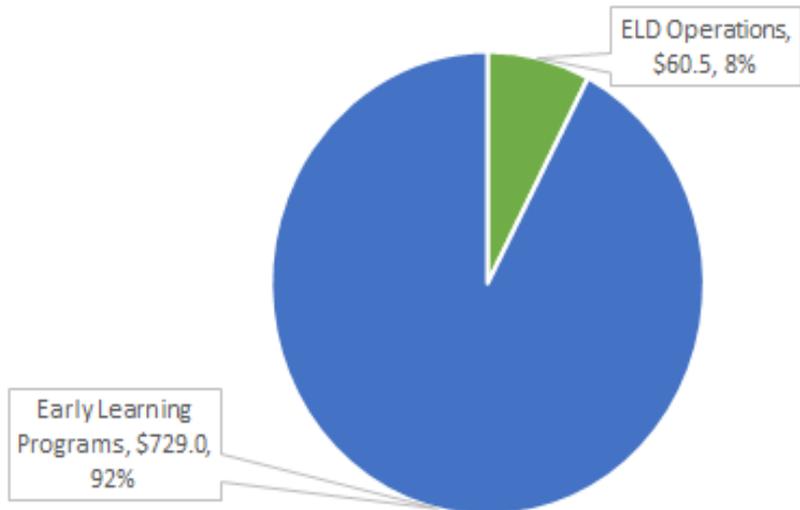
# ELD Total Funds Operations vs. Program

(\$ in millions)

2019-21 Legislatively Adopted Budget  
\$747.5 Million Total Funds  
195 Pos/180.71 FTE



2021-23 Current Service Level Budget  
\$789.5 Million Total Funds  
184 Pos/181.00 FTE



# Early Learning Division

## Federal Revenue Sources (ongoing)

### Child Care Development Fund (CCDF)

- Oregon's allocation of CCDF funding is approximately \$202 million per biennium
- Virtually all Federal Funds for the Office of Child Care are from the Department of Health & Human Services' Child Care Development Funds Block Grant

### Head Start Collaboration Grant

- \$125,000 per year, or 0.25% of all federal grants – from Head Start Collaboration grant.

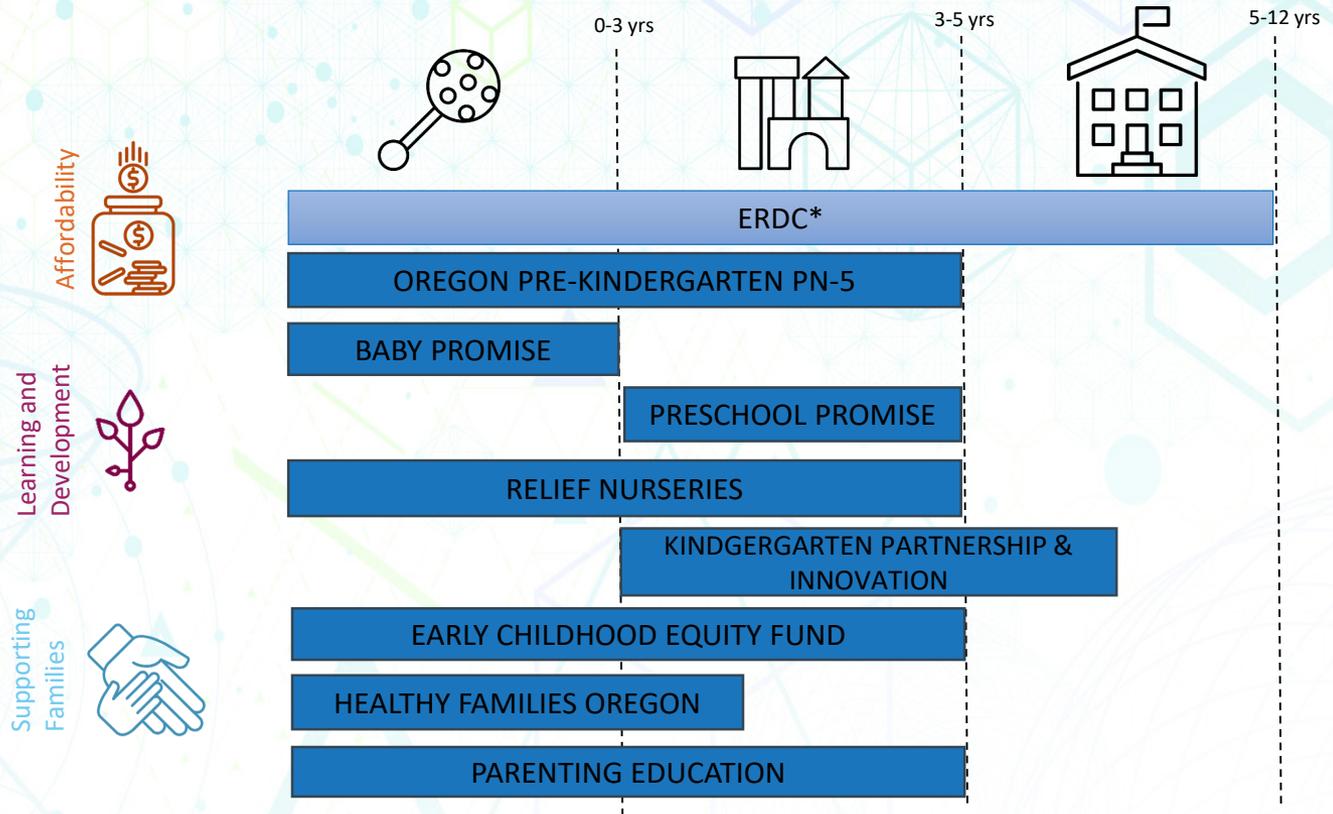
# Early Learning Division

## Federal Revenue Sources (one-time)

<b>CARES Act: Coronavirus Relief Funds (CRF)</b>	<b>CARES Act: Child Care Development Fund (CCDF)</b>	<b>Preschool Development Grant B-5 (PDG)</b>	<b>Coronavirus Relief &amp; Response Supplemental Appropriations Act (CCDF)</b>
<p>\$73.8 million total CRF allocation</p> <ul style="list-style-type: none"> <li>• \$30 million in June 2020</li> <li>• \$43.8 million in November 2020</li> </ul>	<p>\$38,595,401; distributed through CCDF</p>	<p>\$8.86 million per year (budget allocated annually for 3 years)</p>	<p>\$103,766,214; distributed through CCDF</p>
<p>Expended by December 30, 2020</p>	<p>Obligated by September 30, 2022; liquidated by September 30, 2023</p>	<p>Obligated by December 30, 2021; additional \$8.86 million for 2022</p>	<p>Obligated by September 30, 2022; liquidated by September 30, 2023</p>

# Early Learning Division

## How We Serve: ELD Programs



\*Funds in ELD budget transferred to Oregon DHS for ERDC administration

# Early Learning Division

## Programs & Grants Overview

### Employment Related Day Care (ERDC):

- As the lead agency for CCDF, ELD transfers funding to ODHS for ERDC
- ERDC supports low-income, working families in paying for child care so parents can retain employment. It also fosters healthy child development and school success.
- Working families with children up to the age of 13 and incomes below 185% federal poverty level (FPL)\* are eligible for the program
- ERDC serves approximately 7,500 families and 15,000 children annually, or about 16% of eligible families

*\* During the State of Emergency for COVID-19, initial income eligibility was temporarily set at 250% FPL.*

2021-2023 CSL: \$121.3 (FF)

# Early Learning Division

## Office of Child Care

- The Office of Child Care regulates programs, supporting the health and safety of children in child care programs throughout Oregon, including regulated subsidy providers, certified child care centers, certified family child care homes, and registered family child care homes.
- OCC licenses approximately 4,200 facilities, including Certified Child Care Centers; Certified Family Child Care Homes; and Registered Family Child Care homes.
- OCC sets standards, monitors to those standards, provides technical assistance to facilities to meet standards, and conducts enforcement actions as needed.
- Licensing process includes criminal history background checks of all individuals that work or are associated with the facility.

2021-2023 CSL: \$42.0 (GF, OF, FF)

# Early Learning Division

## Program and Grants Overview

### Oregon Pre-Kindergarten (OPK)

- Serves 3- and 4-year-olds up to 100% FPL to ensure kindergarten readiness
- Providers include public schools, ESDs, higher education, and community-based nonprofits (currently 28 providers with all 36 counties served)
- Follows Head Start program performance standards
- 11,689 total slots in 2020-2021: 7,731 state funded (2,796 SSA, 4,935 GF), 3,958 federally funded

2021-2023 CSL: \$255.8 million (GF, CAT)

### Preschool Promise

- Serves 3- and 4-year-olds up to 200% FPL, delivered through a mixed-delivery system across the state, to ensure kindergarten readiness
- High-quality standards around teacher qualifications, curriculum, assessment, etc.
- 3,897 awarded slots across 197 sites in 2020-2021

2021-23 CSL: \$102.9 million (GF, CAT)

# Early Learning Division

## Program & Grants Overview

### Early Head Start

- Provides developmental and other supports to children aged prenatal-to-3 and their families in every county of the state
- Families eligible include those: at or below 100% FPL or receiving TANF; in foster care; experiencing homelessness; receiving SSI; and children with developmental delays and disabilities
- 3,015 total slots in 2020-2021; 1,136 state funded (64 GF, 1,072 SSA), 1,879 federally funded

2021-2023 CSL: \$48.4 (GF, CAT)

### Baby Promise Pilot

- Pilot provides scalable model of high-quality infant-toddler child care
- Serves children aged 6 weeks to three years of families at or below 185% FPL who are working and/or going to school
- 250 slots funded in initial pilot
- Includes quality supports such as specific training on infant & toddler competencies; 1:1 technical assistance for educators

2021-2023 CSL: \$11.1 (FF)

# Early Learning Division

## Program and Grants Overview

### Early Childhood Equity Fund

- Provides resources to scale culturally specific programs through direct contracting with culturally specific organizations and Tribal nations
- Grants awarded to 28 programs across the state with slots for 4,600 children in historically underserved communities
- Program and planning grants available to culturally specific organizations and Tribal nations to either build or scale culturally specific programs

2021-2023 CSL: \$20.9 (CAT)

### Kindergarten Partnership & Innovation Fund

KPI supports to all 16 Early Learning Hubs to support local decision-making on services and activities aligned to the following goals:

- Support kindergarten readiness;
- Increase family engagement in children's learning;
- Increase P-3 aligned professional development for educators;
- 12,228 children and 7,150 families served in 2019

2021-23 CSL: \$9.1 million (GF)

# Early Learning Division

## Program and Grants Overview

Parenting Education	Healthy Families Oregon	Relief Nurseries
<ul style="list-style-type: none"> <li>• Partnering with OSU, Oregon Parenting Education Collaborative to provide evidence-based, culturally and linguistically specific parent education programs to 640 families within priority populations; train 80 parent educators; and provide technical assistance</li> </ul>	<ul style="list-style-type: none"> <li>• Fully accredited home visiting program designed to reduce child abuse and neglect</li> <li>• 1,961 families served in 2019;</li> <li>• Expanded funding from SSA will serve 250 additional families beginning January 2021</li> </ul>	<ul style="list-style-type: none"> <li>• Provides therapeutic early childhood classrooms, home visits and parenting supports to children at risk of entering the child welfare system</li> <li>• 1,834 children served in 2020; SSA expansion funds will provide services to an additional 1,000 children in 2021</li> </ul>
2021-2023 CSL: \$2.1(CAT)	2021-2023 CSL: \$36.1 (GF, CAT, OF-Federal)	2021-23 CSL: \$17.7 million (GF, CAT, OF-Federal)

# Early Learning Division

## CAT Program Implementation

### Progress on Expansion

- Expanded available slots to 12,000+ children and families
- Contracted with approx 200 new providers across Oregon
- Expanded services in every county in Oregon

### COVID-19 Effects

- Some programs have opted for virtual services
- Delayed starts due to budget approval
- Less opportunity for outreach to families to recruit
- Low enrollment across programs

# Early Learning Division

## Infrastructure to Support High-Quality Programs



High-quality  
Providers &  
Programs

The diagram features a central large blue circle on the right containing the text 'High-Quality Services for Children and Families'. To its left are two smaller blue circles: 'High-quality Providers & Programs' at the top and 'Infrastructure Supports' at the bottom. A grey plus sign is positioned between these two circles, and a grey arrow points from the plus sign towards the central circle. The background is a light blue grid with various geometric shapes like hexagons and triangles.

Infrastructure  
Supports

High-Quality  
Services for  
Children  
and Families

# Early Learning Division

## Program and Grants Overview

### Early Learning Hubs

- 16 Early Learning Hubs across the state designated by regional partners to coordinate early learning services and produce better outcomes for children and families using an equity lens
- Work to align state-local systems, including Coordinated Enrollment
- Implement regional strategies aligned to Raise Up Oregon

2021-2023 CSL: \$19.1 million (GF, OF-Federal)

### CCR&Rs

- 15 regional CCR&Rs across the state designated to: recruit and retain child care providers and businesses; offer professional development, coaching & technical assistance to early education programs
- Work to build and sustain supply of high-quality early care and education providers in underserved areas

2021-23: CSL: \$22 million (GF, CAT, FF)

# Early Learning Division

## Professional Learning & Quality Supports

### Professional Learning & Quality Supports

- Professional Learning Plan (CAT) – Increase capacity for training, technical assistance, and coaching during 2019-21, including establishing a Capacity Building Center at Oregon State University
  - In 2021-23, will continue to expand supports for scholarships, higher education programs, apprenticeships
- Spark – Guides providers to assess current quality and connect to quality improvement supports; financial incentives for quality
- Workforce Registry – Tracks provider progress on training and career advancement
- Consumer Education – 211 and CCR&R providers to assist for families to find and locate child care; new, upgraded system for online search in 2019-21

2021-2023 CSL: \$41.1 million (CAT, FF)



# Early Learning Division

## Timeline of Emergency Child Care (ECC)



- **March 8, 2020:** Governor Brown declares State of Emergency
- **March 23:** Established Emergency Child Care (ECC) : Executive Order 20-12 closed child care March 25 to April 28
- **April 30:** Phase 1 of ECC Grants
- **August 14:** First release of revised ECC Guidelines
- **September 3:** Supplemental and Opportunity Grants
- **September 14:** Supplies Disbursement
- **December 24:** Latest phase of ECC grants distributed
- **January 12:** Latest release of revised ECC Guidelines
- **January 25:** Tier 1B includes early learning workforce for vaccinations

# Early Learning Division

## Stimulus Funds Overview

- Total Amount of Grant Disbursement for ECC Grants: \$79.5 million (includes CRF and CARES Act funding)
- Total Number of Providers that received a grant: 3,000 early learning Emergency Childcare providers
  - ODHS disbursed grants to an additional 1,500 family and friend providers

# Early Learning Division

## 2021-23 Governor's Budget



### Overview

- The 2021-23 Governor's Budget for the Early Learning Division is \$909.0 million total funds, which is 21.6 percent greater than the 2019-21 Legislatively Approved Budget;
- Includes second year of CAT funding;
- Includes additional investments in preschool and OPK;
- Includes creation of Tribal Hub;
- Includes additional resources for background checks;
- Maintains CSL for Kindergarten Readiness Partnership and Innovation Fund and Focused Child Care Networks

# Early Learning Division

## 2021-23 Governor's Budget

### Investments

The Governor's budget includes investments in the following programs for the Early Learning Division:

- Increase of \$100.2 million investment in expansion of OPK, Early Head Start, and Preschool Promise programs;
- Increase of \$9.0 million investment in Equity Fund, Professional Development and Healthy Families;
- Invest \$800K for creation of Tribal Hub;
- Transition background checks license-exempt providers to OCC for alignment of background checks;
- Includes second year funding for CAT expansion during second year of current biennium
- Includes \$5.8 million investment to establish a statewide network of mental health consultants as recommended by Racial Justice Council

## Early Learning Division Policy Option Packages (\$ in millions)

POP Number	Description	General Fund	Other Funds (CAT)	Total Request
402	Expands high quality programs for children in low-income families	\$68.3	\$40.9	\$109.2
406	Creates Early Learning Tribal Hub	\$0.8		\$0.8
407	Aligns background checks for license-exempt providers in the Central Background Registry (CBR) (11 positions / 6.68 FTE)	\$1.8		\$1.8
408	Request one position/one FTE for Policy & Research Direction	\$0.3		\$0.3

## Early Learning Division 10% General Fund Reduction (\$ in millions)

Description	GF Reduction	Impact
Eliminate Inflation for all Services & Supplies	\$0.1	Reduce services & supplies budget and impacts of customer service and efficiency.
Reduce OPK/EHS	\$15.9	Reduce programs by 9.66% and impacts up to 1,000 children served
Reduce KPI	\$2.5	Reduce KPI by 27.75% and impacts over 1,000 preschool age children to support their transition to kindergarten
Reduce Early Learning Hub Funding	\$1.4	Reduce early learning hubs by 12.76% and impacts staffing levels of hubs and reduces school readiness community supports
Reduce Early Learning Hub Funding	\$0.6	
Reduce Healthy Families Oregon	\$2.7	Reduce program by 9.93% and results in 300 fewer families served by the program
Reduce Preschool Promise	\$3.8	Reduce program by 9.77% and results in over 300 fewer children served in preschool programs
Reduce Relief Nurseries	\$1.1	Reduce program by 11.09% and results in 75 to 100 fewer families served.

# Early Learning Division Budget Note Reports: HB 5015

## Related to the Early Learning Division on Consolidation of Early Learning Hubs and CCR&Rs

The Early Learning Division will study the feasibility of consolidating Early Learning Hubs and Child Care Resources and Referral entities to better align its regional entities into one regional body while maintaining the scope, purpose, and legislatively intended function of both.

# Early Learning Division Budget Note Reports: HB 5047

## Related to ELD Recommendations for Implementing Co-Pay System for Preschool Promise

The Early Learning Division is instructed to examine the potential and provide recommendations for implementing a co-pay system for the Preschool Promise program. The report and recommendations must consider the income levels of families participating in the program, the level of the copay, whether it should be sliding fee or not, and the impact on the families, providers and the agency.

# Early Learning Division Budget Note Reports: HB 5047

## Related to ELD/EAC in Developing Plan for Early Learning Educator Professional Development & Expanded Opportunities

The Early Learning Council, Early Learning Division staff, and Educator Advancement Council shall consult with other units of the Oregon Department of Education, Higher Education Coordinating Commission, and representatives of early learning Hubs, providers and families in developing a plan on the most effective set of programs and initiatives for early learning educator professional development and expanded education/training opportunities.



OREGON  
DEPARTMENT OF  
EDUCATION

*Oregon achieves . . . together!*

# Youth Development Division

**Brian Detman**

Youth Development Division Director



**Youth Development  
Division**

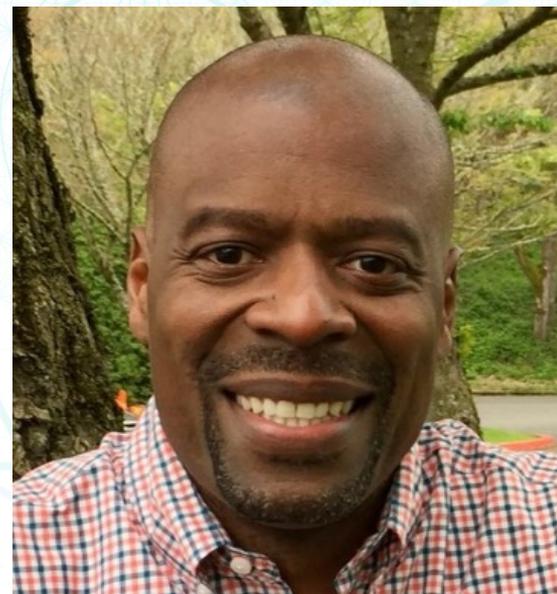
# Youth Development Division

## YDD Agency Goals

The goals of the YDD are to coordinate and support efforts that:

- **Remove Barriers & Build Assets for youth**
- **Engage, Reengage, and Advance Learners**
- **Disrupt Violence and Crime**
- **Reduce Disparities**
- **Keep Youth Safe**

These goals are accomplished through developing state policy, technical assistance, inter-agency coordination and advocacy, and grant making to support community-based efforts.



**Brian Detman,**  
Director,  
Youth Development Division

# Youth Development Division

## BACKGROUND: Youth Development Council, Division & Director

**The Youth Development Division (YDD) functions under the direction and control of the Youth Development Council (YDC) and the Youth Development Director.**

The YDC (ORS 417.847) provides direction to the YDD (ORS 417.852) and coordinates a unified and aligned system that provides services to school-age children through youth 24 years of age in a manner that:

- Supports educational success
- Focuses on crime prevention
- Reduces high risk behaviors
- Is integrated, measurable and accountable

The Youth Development Director (ORS 417.853), appointed by the Governor, is responsible for the performance of the duties, functions and powers of the Division.



**Youth Development  
Division**

# Youth Development Division

## Mission, Vision and Values

### MISSION

The YDC/YDD's mission is to align systems and leverage community partnerships to ensure integrated, measurable and accountable services for youth ages 6 through 24. YDC/YDD programs support educational and career success, focus on crime prevention, and reduce high-risk behaviors.

### VISION

All of Oregon's youth have the opportunity to thrive and achieve their full potential.

### VALUES

- Equitable access
- Equal opportunity
- Youth-centered approaches & results
- Inclusion
- Innovation



**Youth Development  
Division**

# Youth Development Division

## BACKGROUND: Youth Development Council (YDC) Roles



- The YDC supports Oregon’s education system by developing state policy and guiding the YDD’s administration of grants.
- The Council also acts as the state’s federally-required State Advisory Group (SAG) under the Juvenile Justice Delinquency and Prevention Act (JJDP A).
- The YDC guides the YDD’s JJDP A work, including compliance monitoring, reducing racial and ethnic disparities, and grant making.



**Youth Development  
Division**

# Youth Development Division

## Major Changes

<b>1993 – 2011</b>	The Oregon Commission on Children and Families (OCCF)
<b>2012</b>	Youth Development Council was established
<b>2013</b>	Youth Development Division was established
<b>2014</b>	Community Investment Grants launched
<b>2015</b>	Legislation expanded ages served to 6 – 24
<b>2019</b>	Student Success Act (HB 3427, 2019) tasks YDD with creation of Statewide Youth Reengagement System
<b>2019</b>	Corporate activity tax supports new Oregon Youth Reengagement Grant Fund



# Youth Development Division

## Our Customers: Youth/Families and Grantees

The Youth Development Division invests grant funding in community-based organizations, school districts, alternative schools, federally-recognized Tribes, city and county governments, and county juvenile departments to support direct services to youth ages 6 through 24.

In the 2019 biennium, YDD made grants to:

- All 36 counties' juvenile departments
- All 9 Federally-recognized tribes
- 123 CBOs, schools, school districts, and local governments



**Youth Development  
Division**

# Youth Development Division

## COVID-19 Impacts & Response

- The COVID-19 crisis had a significant impact on YDD-funded youth development programs.
- The YDD has supported the continued operation of programs and safe delivery of services to youth, providing flexibility and support to grantees, through:
  - Communicating proactively with grantees
  - Allowing grantees to modify project plans and deliver services virtually
  - Providing budget flexibility to accommodate new program needs, such as equipment for digital learning and support services for youth

# Youth Development Division

## Grant Impact

Despite the significant disruptions and barriers created by COVID-19, YDD grants continued to serve youth throughout the pandemic.

Approximately **13,242** youth were served in YDD Grants, July 2019 – December 2020 by program:

- 5,290 Youth & Community
- 1,774 Youth Innovation & Workforce
- 3,093 Youth & Gangs
- 2,311 - Juvenile Crime Prevention (County & Tribal formula grants)
- 774 - Juvenile Crime Prevention (OJJDP Title II)



*\*Community Schools Grants support school-wide access to programs and services at 5 schools. Student counts not included above.*



**Youth Development  
Division**

# Youth Development Division

## 2021-23 BUDGET Drivers: Overview

1. Standard inflation cost and youth population growth.
2. Disparities in high school graduation outcomes.
3. Youth disconnection from school and work.
4. High school non-completion.
5. Community-identified barriers.



**Youth Development  
Division**

# Youth Development Division

## 2021-23 Budget Drivers

- 10,888 youth that entered high school in 2015-16 did not graduate on time in 2018-2019 - 20% of the high school cohort.
- Disparities in graduation rates - while the state's overall 4-year graduation rate for 2019-2020 was 80%, it was lower for a number of student populations:
  - Hispanic/Latino Youth: 76.2%
  - African American Youth: 70.4%
  - Native American Youth: 67.7%
  - Native Hawaiian/Pacific Islander: 77.6%
  - Underserved Races/Ethnicities: 75.2%
  - Students with Disabilities: 63.4%
  - Economically Disadvantaged Students: 74.4%
  - Homeless Students: 55.4%

# Youth Development Division

## 2021-23 Budget Drivers: Disconnection & Con-Completers

- **Opportunity Youth** - In 2019, 1 in 9 youth ages 16-24 (11.5%) in Oregon was disconnected from school and work (52,904 youth)
- **HS Non-Completers** - 11.7% of the 2018-19 5-year high school cohort (5,376 youth) left school without earning a diploma or GED

YDD Reengagement Grants have prioritized regions of the state with the highest percentage of youth who did not graduate or complete high school, as well as the highest Opportunity Youth rates.

# Youth Development Division

## Community-Identified Issues

In Fall 2020, the YDD surveyed grant recipients to identify the issues that they saw having the most significant impact on the youth they serve. The following issues were consistently identified by grantees as the biggest challenges faced by their youth:

### **Systemic issues and indicators:**

COVID-19

Poverty

Racism

Homelessness

Community Economic Conditions/  
Opportunity

### **Needs and gaps:**

Access to Mental Health Services

Affordable Housing/Housing stability

Lack of safe and healthy spaces for  
youth to congregate

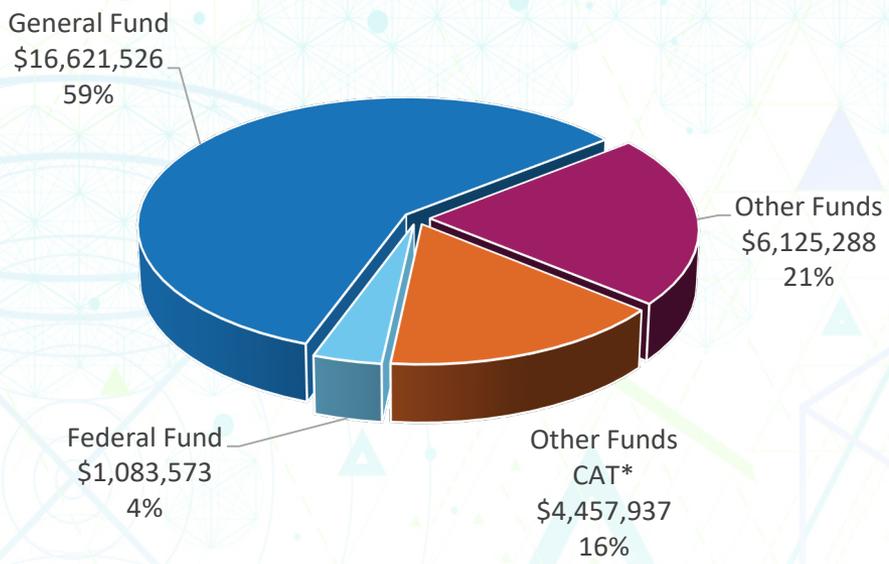
Ability to hire or retain highly qualified  
workers

Substance Abuse Treatment

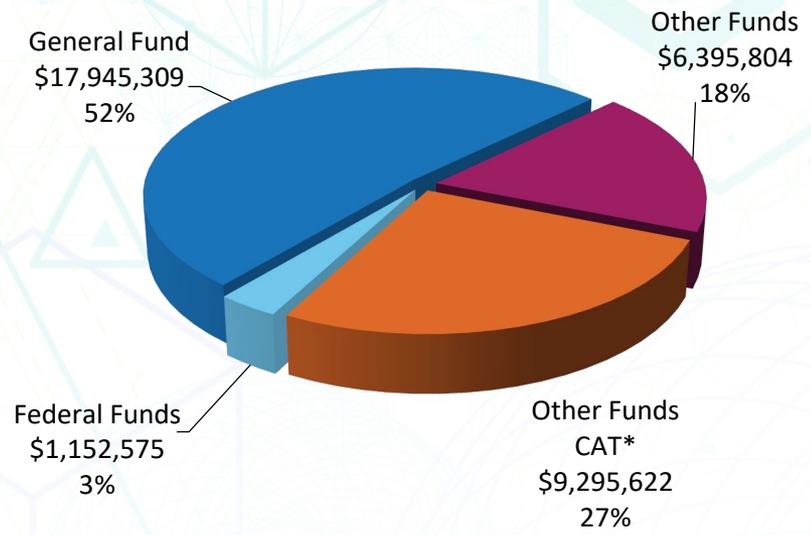


# Youth Development Division 2019-21 and 2021-23 Budget Overview

**2019-21 Legislatively Approved\* Budget**  
**\$28.3 Million Total Funds**  
**By Fund Type**



**2021-23 Current Service Level**  
**\$34.8 Million Total Funds**  
**By Fund Type**

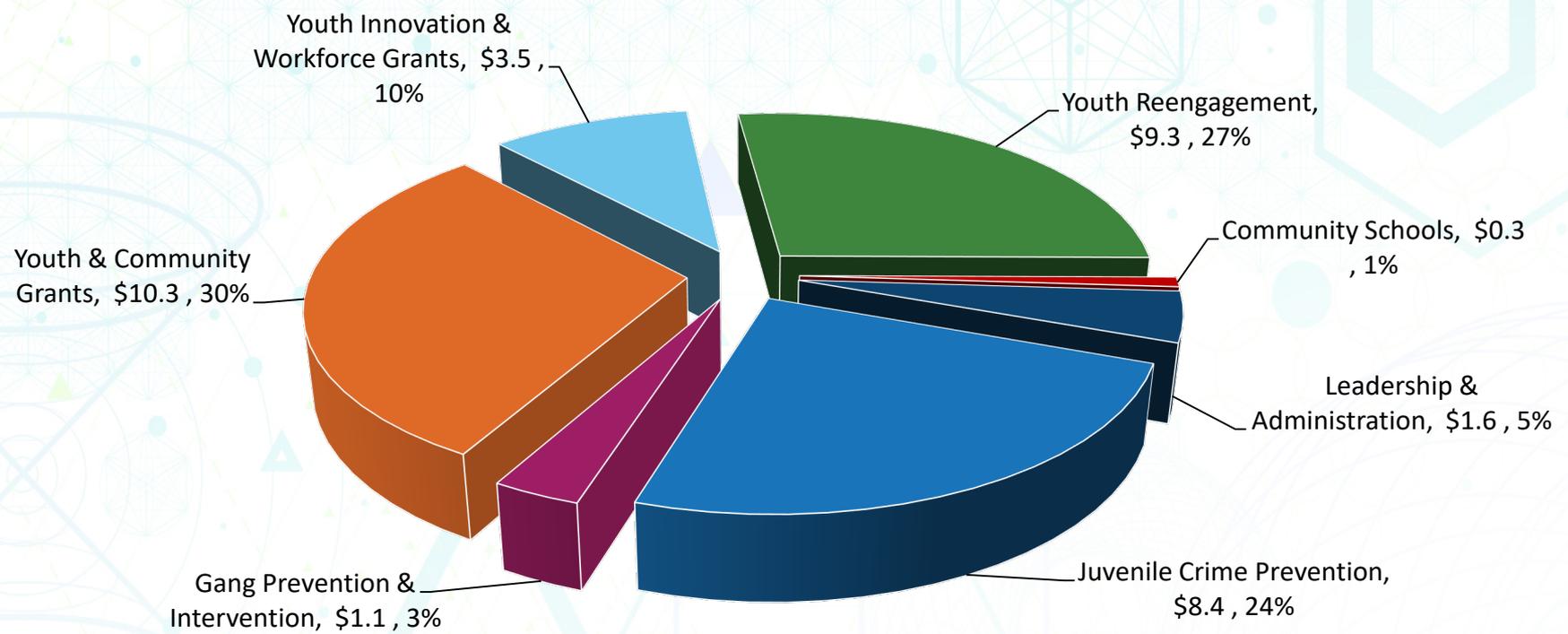


\* Through Jan. 2021 Emergency Board

# Youth Development Division

## 2021-2023 Current Service Level Budget by Program Area

2021-23 Current Service Level  
Direct Program & Administrative Costs  
by Program Area



# Youth Development Division

## Programs and Grants Overview

The Youth Development Division 2021-23 Current Service Level (CSL) for programs and grants is \$29.9 million total funds. These programs and grants are designed to provide services and supports to youth ages 6-24.



- Youth & Community Grants
- Youth Innovation & Workforce Grants
- Community Schools
- Gang Prevention & Intervention Grants
- Juvenile Crime Prevention Grants
- Oregon Youth Reengagement Fund Grants  
(Launched January 2021)



**Youth Development  
Division**

# Youth Development Division

## Youth & Community Grants

### **2021-23 CSL - \$10.1 million Total Funds**

#### General Fund and Other Funds (DHS Federal pass-through)

- In 2019-21, the YDD awarded 62 Youth & Community grants up to \$200,000/biennium that enable services for an estimated 5,290 youth.
- Youth & Community Grants are funded from a combination of Federal Title XX Youth Investment funds received from the Department of Human Services, and a General Fund appropriation .
- Youth & Community Grants support prevention and intervention services for youth ages 6-24 who are disconnected from – or at risk of disconnecting from – school and work. They address risk factors that, if left unaddressed, could lead to more costly outcomes: lower educational attainment, homelessness, and criminal activity.
- The Title XX Youth Investment funding is limited to services for children ages 13-18, however, the state investment enables a broader service range.

# Youth Development Division

## Youth Innovation & Workforce Grants

### 2021-23 CSL - \$3.4 million General Fund

- In 2019-21, the YDD awarded 18 **Innovation & Workforce** grants for up to \$200,000/ biennium, which served an estimated 1,774 youth.
- **Innovation & Workforce** Grants support innovative efforts that reconnect and train youth ages 14-24.
- Efforts include work readiness, career coaching, pre-apprenticeship, hands on career exploration, and educational reengagement.

# Youth Development Division

## Gang Prevention & Intervention Grants

### 2021-23 CSL - \$0.8 million Total Funds General Fund

- In 2019-21, YDD awarded 8 grants, serving 3,093 youth
- The objectives and outcomes of the individual grants were based on the unique needs of the community and youth population served, which include:
  - Crime prevention
  - Prevention and reduction of gang involvement
  - High School/GED completion
  - Work Readiness/Experience
  - Improved School Attendance
  - Reduced High-Risk Behaviors
- Funding supported services such as outreach, mentoring, academic and career skill building, and extracurricular sports programming

# Youth Development Division

## Community Schools Grants

### 2021-23 CSL - \$0.1 million General Fund

- In 2019-21, the YDD awarded 5 grants to the following schools/districts:
  - M.A. Lynch Elementary School/Deschutes County
  - St. Helens Middle School/Columbia County
  - Mid-Valley Elementary School/Hood River County
  - Riddle Middle School/Douglas County
  - Madison Elementary School/Coos County
- These grants funded school-based enhanced and extended day programming, including academic tutoring and support, extracurricular activities and support services, parent engagement, and community collaboration.



**Youth Development  
Division**

# Youth Development Division

## Juvenile Crime Prevention Grants

### 2021-23 CSL - \$6.8 million

General Fund and Federal Funds

**Juvenile Crime Prevention Grants** are funded from \$6,368,329 General Fund

- JCP funded programs implement evidence-based and tribal best practices, with the goal of reducing juvenile arrests and recidivism through prevention and diversion programs.
- In 2019-21, the YDD allocated JCP funds to 35 Oregon county juvenile departments and nine federally-recognized Tribes.

**Juvenile Justice and Delinquency Prevention Federal Funds** include \$473,001 of Federal Title II Funds from the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

These funds are focused on delinquency prevention and intervention activities, and include efforts to reduce racial and ethnic disparities, reduce gang activity, and support educational success for youth transitioning out of juvenile custody.



**Youth Development  
Division**

# Youth Development Division

## Juvenile Crime Prevention – Return on Investment

According to the last biennium's statewide program evaluation by NPC Research:

- 92% of non-offenders served had no criminal referrals in the 12 months after the start of JCP services
- 52% of offenders served had no additional criminal referrals in the 12 months after the start of JCP services

Keeping young people out of the juvenile justice system saves money.

- The YDD invests approximately \$1,600 per youth annually during the current biennium through Juvenile Crime Prevention funds.
- In contrast, the cost to detain a youth in an OYA closed custody facility is estimated to be \$112,000 per year.

# Youth Development Division

## Oregon Youth Reengagement Grants

### 2021-23 CSL: \$8.3 million Other Funds CAT\*

- The Oregon Youth Reengagement Program is the newest YDD grant, created by the Student Success Act and supported by corporate activity tax created in HB 3427 (2019) to support the Student Success Act.
- In Fall 2020, the YDD awarded four Regional Reengagement Grants (\$1.2 million), and 28 Reengagement Opportunity Grants (\$2.6 million). In early 2021 the remaining \$0.2 million in available funds were distributed as Technical Assistance grants to reengagement projects that were not funded in the competitive award process.
- Regional Reengagement Grants support regional efforts to connect education, workforce, and human services providers in multi-community reengagement efforts.
- Reengagement Opportunity Grants support reengagement service providers, as they reconnect young people to education and training.
- Programs serve youth ages 14-21, and include outreach, HS Diploma and GED completion, one-on-one coaching and mentoring, workforce training, and support services.

# Youth Development Division

## Oregon Youth Reengagement – Return on Investment

- Each disconnected youth costs state and local governments about \$9,600 annually (Belfield & Levin, 2012).
- This cost includes lost tax revenue, costs associated with crime, healthcare, and public assistance.
- The total cost of youth disconnection to Oregon in 2019 was an estimated \$508 million.

**Governor  
Kate Brown**

**ODE Agency Director**  
(Deputy Assistant Superintendent of Public Instruction)

**Youth Development Division Director**  
Z7012 PEM-G  
(1 position/1.00 FTE)

**Youth Development Council**

**Policy & Legislative Director**  
Z7008 P/EM E  
(1 position/1.00 FTE)

**Administration**  
X0119 Exec. Support Specialist  
1 positions/.00 FTE

**Juvenile Crime Prevention**  
JCP Manager  
X0873 OPA4  
(1 position/1.00 FTE)

**Community Programs Youth & Community**  
X0873 OPA4  
(1 position/1.00 FTE)

**Youth Reengagement**  
X0873 OPA4  
1 positions/1.00 FTE

**Gang Prevention**  
Co872 OPA3  
1 positions/1.00 FTE

**JCP**  
Co107 Admin. Spec. 1  
1 positions/1.00 FTE

**JCP**  
C5248 Compliance Specialist 3  
1 positions/1.00 FTE

**JCP**  
Co872 OPA3  
1 positions/1.00 FTE

**Youth Reengagement**  
Co872 OPA3  
1 positions/1.00 FTE

**Youth Reengagement**  
Co872 OPA3  
1 positions/1.00 FTE

**Youth Reengagement**  
Co107 Admin Specialist 1  
1 positions/1.00 FTE

13 positions/13.00 FTE

# Youth Development Division

## YDD Team/Administration

### Operations: 2021-23 CSL – \$4.9 million Total Funds and 13.00 FTE

#### Leadership and Administration - \$1.2 million (3.00 FTE)

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

#### Juvenile Crime Prevention - \$1.5 million (3.60 FTE)

- Oversees and administers all Juvenile Crime Prevention grants, programs, and initiatives and coordinates and partners with community stakeholders around efforts to reduce juvenile crime.

#### Gang Prevention and Intervention - \$0.3 million (0.95 FTE)

- Administration and community-based grant funding designed to assist existing efforts in addressing youth gang violence through the implementation of effective evidence-based, research based, and practice-based prevention and intervention approaches.

#### Reengagement - \$1.0 million(4.00 FTE)

- Development and administration of statewide youth reengagement system (SSA), management of grant funds to support community-based youth reengagement programming, technical assistance and coordination to support the reengagement field.

#### Other Small Programs - \$0.5 million (1.45 FTE)

- The remaining FTE is split between the following grant programs that support community activities to reach disconnected youth: Youth Innovation & Workforce, Youth & Community, and Community Schools.

# Youth Development Division

## 2021-23 Governor's Budget: Staff Restructuring

In order to increase agency capacity and focus on areas of strategic importance, the YDD will make two changes to staffing structure:

1. Reassign Workforce Policy Analyst role (OPA-3) to existing Reengagement staff, creating a permanent **Racial and Ethnic Disparities Coordinator** position. *This was completed during the 2019-21 biennium; workload aligns with the responsibilities of both the RED Coordinator and Reengagement work defined in statute.*
2. Reclass existing Chief of Staff position (PEM-E) to an OPA-4, creating a **Policy and Legislative Director** position. *This change is included in the Governor's Budget, package 090 and 201.*



# Youth Development Division

## 2021-23 Governor's Budget

### Reductions

- The 2021-23 Governor's Budget downward reclassified the division's Chief of Staff position to reconfigure it as a Policy and Legislative Director
- In addition, the division's Personal Services budget was reduced by \$0.4 million in the Temp Services category
- Net reduction \$0.5 million GF

### Investments

- No additional investments were included in the Governor's Budget



**Youth Development  
Division**



## Youth Development Division 10% General Fund Reduction (\$ in millions)

Description	GF Reduction	Impact
Eliminate inflationary increases for all S&S	\$30,981	Reduction to Operations for eliminating inflationary increases for all services and supplies. The impact will be reduced levels in agency customer service and efficiency.
Increase vacancy factor	\$14,716	Reduction to Operations for increased vacancy factor achieved through holding positions vacant longer or not filling as they become vacant. Will have significant impact to supporting school districts and administration of programs.
Reduction to Youth & Innovation grants for youth ages 14-24.	\$948,834	This will reduce the Youth & Innovation Grants. These grants focus on career connected learning and reengagement, with services for youth ages 14-24. These programs provide educational reengagement opportunities (including GED programs), career counseling and coaching, work readiness and soft skills training, internships, hands-on STEM/CTE training, workplace tours and job shadows, and job-search assistance. These funds support approximately 11 grants.
Reduce Juvenile Crime Prevention by 11% of General Fund resource	\$800,000	Grants go to counties and tribes, and are based on formula that includes population consideration. This program is intended to reduce juvenile arrest, juvenile recidivism and the need for beds in OYA facilities.
<b>Total Reductions</b>	<b>\$1,794,531</b>	

# Youth Development Division

## 2021-23 Youth Development Division Team

