

Legislative Fiscal Office

Oregon State Capitol
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Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

Senator Fred Girod, Senate Co-Vice Chair
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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Education Subcommittee

From: Julie Neburka, Legislative Fiscal Office

Date: May 10, 2023

Subject: SB 5537 – Teacher Standards and Practices Commission
Work Session Recommendations

Teacher Standards and Practices Commission – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund		1,726,971	639,082	1,621,257
Other Funds	8,406,183	14,471,216	14,339,088	14,704,755
Total Funds	8,406,183	16,198,187	14,978,170	16,326,012
Positions	26	34	27	29
FTE	24.75	31.00	26.50	27.50

The Teacher Standards and Practices Commission (TSPC) licenses educators, maintains and enforces professional standards for educators, and approves educator preparation programs in Oregon. The agency's three statutory responsibilities are:

- Establishing rules and issuing licenses and registrations to teachers, administrators, school nurses, school counselors, and school psychologists;
- Maintaining and enforcing professional standards of competent and ethical performance and proper assignment of licensed educators through investigations and sanctions; and
- Establishing standards for college and university teacher education preparation programs and approving those programs that meet standards.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in end of session bills.

The LFO recommendation makes the following adjustment:

- Adds \$982,175 General Fund, \$365,667 Other Funds, and two positions (1.00) FTE to purchase, implement, and maintain an e-licensing system for educators. One IT Project Manager position is limited duration for the implementation phase of the project (0.50 FTE), and one system administrator position (0.50 FTE) is a permanent, ongoing position for operation and maintenance of the system after implementation.

Based on the recommended budget, the estimated Other Funds ending balance for the 2023-25 biennium is \$2.4 million, or approximately four months of cash flow.

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5537. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5537, with modifications. (VOTE)

Performance Measures

See attached “Legislatively Proposed 2023-25 Key Performance Measures.”

Accept LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

Recommended Changes

LFO recommends a budget of \$1,621,257 General Fund, \$14,704,755 Other Funds, and 29 positions (27.50 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5537. (VOTE)

Final Subcommittee Action

LFO recommends that SB 5537, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5537, as amended, to the Full Committee with a do pass recommendation. (VOTE)

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2021-23 Agy. Leg. Adopted	998,080	-	13,946,992	-	-	-	14,945,072	30	29.25
2021-23 Ebds, SS & Admin Act	728,891	-	524,224	-	-	-	1,253,115	4	1.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2021-23 Leg Approved Budget	1,726,971	-	14,471,216	-	-	-	16,198,187	34	31.00
2021-23 Leg Approved Budget (Base)	1,726,971	-	14,202,144	-	-	-	15,929,115	33	30.75
Summary of Base Adjustments	(636,314)	-	(117,422)	-	-	-	(753,736)	(6)	(4.25)
2023-25 Base Budget	1,090,657	-	14,084,722	-	-	-	15,175,379	27	26.50
010: Non-PICS Pers Svc/Vacancy Factor	4,932	-	(55,514)	-	-	-	(50,582)	-	-
020: Phase In / Out Pgm & One-time Cost	(458,011)	-	(215,768)	-	-	-	(673,779)	-	-
030: Inflation & Price List Adjustments	1,504	-	525,648	-	-	-	527,152	-	-
2023-25 Current Service Level	639,082	-	14,339,088	-	-	-	14,978,170	27	26.50
Adjusted 2023-25 Current Service Level	639,082	-	14,339,088	-	-	-	14,978,170	27	26.50
Total LFO Recommended Packages	982,175	-	365,667	-	-	-	1,347,842	2	1.00
2023-25 Legislative Actions	1,621,257	-	14,704,755	-	-	-	16,326,012	29	27.50
Net change from 2021-23 Leg Approved Budget	(105,714)	-	233,539	-	-	-	127,825	(5)	(3.50)
Percent change from 2021-23 Leg Approved Budget	(6.1%)	0.0%	1.6%	0.0%	0.0%	0.0%	0.8%	(14.7%)	(11.3%)
Net change from 2023-25 Adj Current Service Level	982,175	-	365,667	-	-	-	1,347,842	2	1.00
Percent change from 2023-25 Adj Current Service Level	153.7%	0.0%	2.6%	0.0%	0.0%	0.0%	9.0%	7.4%	3.8%

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Package 105 Educator Data System

Package Description This package pays for purchase of an e-Licensing system as well as ongoing maintenance. An assumption in the package is that TSPC will retain \$9 of every \$15 per application collected by this system in order to pay for its support. One IT Project Manager position is limited duration for the implementation phase of the project (0.50 FTE), and one system administrator position (0.50 FTE) is a permanent, ongoing position for operation and maintenance of the system after implementation.

LFO Recommendation Approve the package.

LFO Recommended	982,175	-	365,667	-	-	-	1,347,842	2	1.00
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Legislatively Proposed 2023 - 2025 Key Performance Measures

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Agency: Teacher Standards and Practices Commission

Mission Statement:

To ensure Oregon schools have access to well trained, effective and accountable education professionals so all students have the opportunity to reach their full potential.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. EMAIL CUSTOMER SERVICE - Percent of emails responded to within 3 days.		Approved	0%	85%	85%
2. APPLICANT CUSTOMER SERVICE - Percent of license applications initially processed within 30 days.		Approved	0%	60%	60%
3. INVESTIGATION SPEED - Percent of investigated cases resolved in 180 days (unless pending in another forum).		Approved	52%	75%	75%
4. Program Approval Customer Service - Percentage of new program and major modification proposals processed within 30 days of formal submission to the Commission.		Approved	100%	80%	85%
5. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.		Approved	60%	80%	80%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of KPMs and targets as presented, but notes that - with the exception of KPM #4 - the agency has had difficulty achieving its targets during the COVID-19 pandemic. Both a changing workload - the addition of temporary provisional licenses, for example - and work flow changes related to the pandemic have placed additional strain on staff working to achieve the agency's targets. All KPMs and targets warrant a thorough review in the upcoming biennium as TSPC continues to recover from and re-focus after the pandemic. Additionally, KPM #5, customer service, will need to be re-worked to delineate the six statewide customer service elements required to be measured individually. The agency can work with LFO over the interim period to ensure that each of these elements are correctly measured and reported on going forward.

KPM #4 measures the effectiveness of a comparatively small part of the agency's licensure portfolio. Between June 7, 2021 and June 6, 2022, the Program Approval Unit received ten new program proposals and six proposals for major program modifications from educator preparation programs (EPPs), all of which were reviewed and recommended to the Commission for approval within established time frames. 2021-22 was the first year in which this KPM was tracked. If, in subsequent years, this measure shows performance consistent with the results from 2021-22, the agency should reconsider this measure and shift its focus to a different aspect of customer service.

SubCommittee Action: